Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

										P(Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		m EV2023 Ca	onforonco Cou	mmittae To EV	2023 Authorized		******	*****		
Pospond to Mogativ	vo Impacts of	COVID 10 Sec74 C	1 185 P185 L			illilittee 10 i i	2023 Autilolizeu					
(Language) 1004 Gen Fund	ConfC(L)	29,800.0 ,800.0	0.0	0.0	29,800.0	0.0	0.0	0.0	0.0	0	0	0
			the general fund to to 0, 2024, for the follow				ive economic impact	s of COVID-19				
Heavy oil recovery	nd rare earth e y method resea		nd development - \$7,8 nt - \$5,000,000	300,000								
FY2023 Conference	e Committee ConfCom	955.2	0.0	0.0	955.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 1234 LicPlates		954.2 1.0										
	Subtotal	30,755.2	0.0	0.0	30,755.2	0.0	0.0	0.0	0.0	0	0	0
		•			, ,							
	******	*******	****** Changes F	rom FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Transfer Authority	to Distribute E	Economic Developr	nent Research Prog	ram Funding								
(Language) 1004 Gen Fund	Trout -29	-29,800.0 ,800.0	0.0	0.0	-29,800.0	0.0	0.0	0.0	0.0	0	0	0
\$10,000.0 Univers \$5,000.0 Heavy O	sity of Alaska D il Recovery Me Jinerals and Ra	rone Programs ethod Research and are Earth Elements I	omic development re Development Research and Develo									
To the following al (\$29,800.0) - Budç \$1,750.0 - Anchor \$25,800.0 - Fairba \$500.0 - Ketchikal \$1,750.0 - Sitka C	get Reductions age Campus anks Campus n Campus	/Additions - System	vide									
Transfer Technical	Trout	lucation Program F -954.2 954.2	funds to Align with I 0.0	Distributions 0.0	-954.2	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management and Budget

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trin 288,941.1 0.0 0.0 288,941.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 288,941.1

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

-4,357.6

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$2,451.3) - Ki (\$1,221.2) - No (\$4,941.9) - Ui (\$21,712.1) - Ju (\$1,899.8) - Ke (\$2,274.1) - Si	orthwest Car niversity of A uneau Camp etchikan Car	mpus _s laska Fairbanks Comr us npus	nunity and Technical	college								
University of Alas	ka FY2023 [Distribution of Base S	State Funds									
1004 Gen Fund	Trout	-272,733.5	0.0	0.0	-272,733.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-,	272,733.5										
							of the multi-year budge recorded in separate c					
(\$272.733.5) ₋ Bi	idaet Reduc	tions/Additions - Syste	mwide									
\$8,994.9 - Sy			iliwide									
		ation Technology										
\$83,768.7 - An												
		Development Center										
\$6,289.1 - Ke												
\$2,303.3 - Ko \$4,568.7 - Ma												
		Sound College										
\$120,838.3 - Fai		•										
\$1,100.3 - Bri												
\$607.8 - Ch												
		al and Community Dev	elopment									
\$1,294.5 - Into												
\$2,324.6 - Ku												
\$1,161.7 - No			itr	!								
\$4,884.3 - Un \$17,076.2 - Jur		aska Fairbanks Comm	iunity and Technical d	college								
\$1,602.9 - Ke												
\$1,935.3 - Sitka		.F ~ ~										
University of Alas	ka Compen	sation Increases										
	Trout	-4,357.6	-4,357.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

1004 Gen Fund

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	101013	Services		- Cervices	Commodities	- Capital Guilay	Benefits	Wilderianeous			
\$346.6 - Syste \$127.7 - Office \$1,364.5 - Anch \$78.1 - Kena \$24.2 - Kodia \$63.5 - Mata \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Briste \$10.3 - Chuk \$43.8 - Colleç \$16.8 - Interic \$37.3 - Kuske \$17.5 - North	emwide Services e of Information orage Campus ii Peninsula Colle ak College nuska-Susitna C e William Sound anks Campus ol Bay College chi Campus ge of Rural and O or Alaska Campus west Campus west Campus risity of Alaska F au Campus ikan Campus	Technology ege College I College Community Develops		ge								
University of Alash 1004 Gen Fund	Trout	-4,000.0 000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribute funding maintenance.	g for fixed cost in	creases: \$1 million	for cyber-security and	d cloud migratior	n, \$2 million for i	nsurance premium	increases, and \$1 milli	on for facility				
	mwide Services of Information Torage Campus anks Campus		ide									
Record Program F	Trout	-7,850.0 850.0	0.0	0.0	-7,850.0	0.0	0.0	0.0	0.0	0	0	0
Distribution fundi	ng for the followi	ng University of Ala	aska programs:									
		dditions - Systemw										
(#1,000.0) Budg	, o											

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

NDO.	Budgot Houd	otiono// taaitiono	(200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3,500.0 College \$250.0 (Office \$100.0 Mental \$1,000.0 Suppor \$500.0 Suppor \$ 500.0 Suppor	e of Health Progr of Information Te Health Trust: Th rt Health Care Cli rt Teacher Praction rt Teacher Praction	e Alaska Training inicals - Small Pilc cums/ Student Tea	orage Campus e of Health Program Cooperative (FY2023 t - Anchorage Campu aching - Small Pilot - aching - Small Pilot -	3-FY2025) - Anch us Fairbanks Campu	orage Campus	d Technology - An	chorage Campus	Donomo				
Align Authority wi		•										
	LIT	0.0	4,357.6	0.0	-4,357.6	0.0	0.0	0.0	0.0	0	0	0
Transfers betwee expenditure level		ategories that Univ	ersity of Alaska mana	agement and the	Board of Regen	ts have deemed no	ecessary to accurately i	reflect				
	Subtotal	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY202	3 Managemen	t Plan To FY20	024 Governor ****	******	******	**		
	Totals	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

Component: Systemwide Services (730)

RDU: UA System Office (234)

Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	****** Changes Fro	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
	J									
30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	(
300.0										
6,458.9										
100.0										
2,184.1										
942.9										
0,051.1										
30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
******	********* Changes I	From FY2023	Authorized 1	o FY2023 Man	agement Plan *	******	******	***		
ocations for Antic	•									
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	30,037.0 30,037.0 ************************************	30,037.0 17,388.6 **********************************	30,037.0 17,388.6 559.1 ***********************************	30,037.0 17,388.6 559.1 11,358.0 ***********************************	30,037.0 17,388.6 559.1 11,358.0 310.8 ***********************************	30,037.0 17,388.6 559.1 11,358.0 310.8 27.0 ***********************************	0,051.1 30,037.0 17,388.6 559.1 11,358.0 310.8 27.0 170.0 **********************************	30,037.0 17,388.6 559.1 11,358.0 310.8 27.0 170.0 223.5 ***********************************	30,037.0 17,388.6 559.1 11,358.0 310.8 27.0 170.0 223.5 156 ***********************************	30,037.0 17,388.6 559.1 11,358.0 310.8 27.0 170.0 223.5 156 0 ***********************************

Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College
- (2) Matanuska Susitna College
- 1 Prince William Sound College
- (2) Fairbanks Campus
- (3) Bristol Bay Campus
- (1) Chukchi Campus
- (1) Interior Alaska Campus
- 6 College of Rural and Community Development

Transfer Technical Vocational Education Program Funds to Align with Distributions

Trin 158.5 0.0 0.0 158.5

1151 VoTech Ed 158.5

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

0.0

0.0

0.0

0.0

Component: Systemwide Services (730) **RDU:** UA System Office (234)

KDU:	UA System On	ice (234)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$41.5) - Kodiak (
	a-Susitna College											
(\$6.3) - Prince W \$88.6 - Bristol Ba	illiam Sound Colle	ge										
\$83.2 - Fairbanks												
\$47.3 - Interior Al	aska Campus											
(\$374.0) - Kuskol												
(\$5.6) - Northwes		anke Community a	and Technical College									
\$56.8 - Juneau C		ariks Community a	ind recinical College									
\$33.8 - Ketchikar	n Campus											
\$121.8 - Sitka Ca	impus											
University of Alasi	ca FY2023 Transf	er to Budget Red	luctions/Additions									
Oniversity of Alasi	Trout	-6,458.9	0.0	0.0	-6,458.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6,45	8.9										
\$288,941.1 - Bud (\$6,458.9) - Sys (\$4,896.1) - Off (\$88,610.2) - Ar (\$959.6) - Sr (\$6,430.5) - Ke (\$2,351.3) - Ko (\$4,682.3) - Mi (\$2,725.9) - Pr (\$129,336.8) - Fa (\$1,145.0) - Br (\$640.4) - Cr (\$4,843.7) - Co (\$1,360.0) - Int (\$2,451.3) - Ko (\$1,221.2) - No (\$4,941.9) - Ur (\$21,712.1) - Ju	atanuska-Susitna (ince William Soundirbanks Campus iistol Bay College nukchi Campus billege of Rural and ferior Alaska Campus brithwest Campus brithwest Campus hiversity of Alaska neau Campus etchikan Campus	dditions - Systemwas Technology elopment Center lege College d College Community Deve	vide	ege								
University of Alasi	ka FY2023 Distrib	ution of Base Sta	ate Funds									
	Trin	8,994.9	0.0	0.0	8,994.9	0.0	0.0	0.0	0.0	0	0	0

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Component: Systemwide Services (730) RDU: UA System Office (234)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	8	,994.9										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83.768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4.568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus \$2,324.6 - Kuskokwim Campus

\$1.161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

346.6 0.0 0.0 0.0 0.0 0.0 Trin 346.6 0.0 1004 Gen Fund 346.6

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

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Component: Systemwide Services (730) RDU: UA System Office (234)

NBO.	Ort Cyclom On	100 (201)								De	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$14.4 - Bristo	Bay College											
\$10.3 - Chuko												
		mmunity Develop	oment									
	Alaska Campus											
\$37.3 - Kusko												
\$17.5 - Northy			e a a a a distribution di a a di a a di a									
	•	rbanks Communi	ty and Technical colle	ge								
\$257.6 - Juneau	•											
\$32.2 - Ketchil \$26.9 - Sitka 0												
Ψ20.9 - Silka C	ampus											
University of Alask	a Fixed Cost Inc	reases										
·	Trin	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	14.0										
Distribute funding maintenance.	for fixed cost incr	reases: \$1 million	for cyber-security and	d cloud migration	n, \$2 million for ir	nsurance premium	increases, and \$1 million	on for facility				
(\$4,000.0) - Budge \$44.0 - Systen \$1,000.0 - Office \$1,030.0 - Ancho \$1,745.0 - Fairba \$181.0 - Juneau	nwide Services of Information Te rage Campus nks Campus	•	ide									
University of Alask				0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout -13	-135.0 35.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

Component: Systemwide Services (730) **RDU:** UA System Office (234)

										г	วอเนบเเอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$5.7 - Northw	est Campus											
(\$169.0) - Junea												
\$139.3 - Ketchik	•											
•	•											
\$164.7 - Sitka C	ampus											
Align Authority wi	th Anticipated	Expenditures										
	LIT	0.0	970.4	74.4	-853.5	- 25.7	0.0	-170.0	4.4	0	0	0
Transfers between expenditure level		categories that Univ	ersity of Alaska man	agement and the	Board of Regent	ts have deemed ne	ecessary to accurately r	eflect				
	Subtotal	32,987.1	18,705.6	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
	*******	******	****** Changos	From EV202	R Managomon	t Plan To FY20	124 Governor *****	*****	******	**		
University of Alas	ka Campanasti	an Ingrasas Ct			, managemen	t i iaii 10 1 12	24 Governor					
University of Alas	•		aff, Faculty, and Fire	•						_	_	_
	SalAdj	713.5	713.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.9										
1048 Univ Rcpt		7.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Component: Systemwide Services (730) **RDU:** UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	33,700.6	19,419.1	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0

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Component: Office of Information Technology (734)

RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
1004 Gen Fund	4	,896.1										
1048 Univ Rcpt	7	,902.8										
1174 UA I/A	3	,578.8										
	Subtotal	16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
	*****	*******	***** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	*******	******	***		
Align Authority wit	h Anticipated	Expenditures	J									
•	LIT .	0.0	345.8	-3.5	-340.9	-1.4	0.0	0.0	0.0	0	0	0
Transfers betwee expenditure levels	•	categories that Univer	sity of Alaska man	agement and the	Board of Regent	s have deemed ne	ecessary to accurate	y reflect				
Transfer Positions	Between Allo	cations for Anticipat	ted Needs									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers allocations.	deemed neces	ssary to accurately ref	flect University of A	laska position ass	signments for FY	2023. Positions wi	ill be transferred bet	ween various				

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College
- (2) Matanuska Susitna College
- 1 Prince William Sound College
- (2) Fairbanks Campus
- (3) Bristol Bay Campus
- (1) Chukchi Campus
- (1) Interior Alaska Campus
- 6 College of Rural and Community Development

University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trout -4,896.1 0.0

1004 Gen Fund -4,896.1

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

0.0

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

-4.896.1

0.0

0.0

0.0

0.0

Component: Office of Information Technology (734)

RDU: UA System Office (234)

	<i>0.</i> 1	(=0.)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		on Technology	Jei vices					Dellellis				
,		٠,										
(\$88,610.2) - Ai			_									
. ,		Development Center										
(, , , , , , , , , , , , , , , , , , ,	enai Peninsula	College										
(\$2,351.3) - Ko	•											
	atanuska-Susit											
(\$2,725.9) - Pi	rince William So	ound College										
(\$129,336.8) - Fa												
(\$1,145.0) - Bı	ristol Bay Colle	ge										
(\$640.4) - Cl	hukchi Campus	i										
(\$4,843.7) - Co	ollege of Rural	and Community Dev	velopment									
(\$1,360.0) - In	terior Alaska Ca	ampus										
(\$2,451.3) - Kı	uskokwim Cam	pus										
,	orthwest Camp											
			munity and Technical o	college								
(\$21,712.1) - Ju	,		······ y -···-									
	etchikan Campı	IS										
(\$2,274.1) - Si	•											
(ψ2,274.1) - 31	ika Campus											
University of Alas	ka FY2023 Dis	tribution of Base S	State Funds									
22.0ky 017 au	Trin	5,570.3	0.0	0.0	5,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	5,570.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

Component: Office of Information Technology (734)

RDU: UA System Office (234)

	Or t Oyotom	011100 (201)								D.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$17,076.2 - Jur	neau Čampus tchikan Campus		unity and Technical co	ollege								
University of Alas												
	Trin	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.7										
and Alaska Higher (\$4,357.6) - Budg \$346.6 - Syste \$127.7 - Offic \$1,364.5 - Anch \$78.1 - Kena \$24.2 - Kodia \$63.5 - Mata \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Briste \$10.3 - Chuk \$43.8 - Collee \$16.8 - Interie \$37.3 - Kuske \$17.5 - North	er Education Cr get Reductions/ emwide Service e of Information orage Campus ai Peninsula Co ak College unuska-Susitna ee William Soun panks Campus ol Bay College schi Campus ge of Rural and or Alaska Campus bokwim Campus west Campus	rafts and Trades Em Additions - Systemwes In Technology Illege College Ind College Community Developus	ployees (local 6070) u	inion.	OI AIASKA HUIT-K	union stan, r anbai	nks Firefighters Associa	auon union,				
\$257.6 - Junea	au Ćampus nikan Campus Campus		.,	9-								
1004 Gen Fund	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.

(\$4,000.0) - Budget Reductions/Additions - Systemwide

\$44.0 - Systemwide Services

\$1,000.0 - Office of Information Technology

\$1,030.0 - Anchorage Campus

Component: Office of Information Technology (734)

RDU: UA System Office (234)

	,	,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$1,745.0 - Fairba	anks Campus											
\$181.0 - Junea	u Campus											
	Subtotal	18,179.6	7,249.9	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
	******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	024 Governor ****	*****	******	**		
University of Alask	ka Compensati	on Increases - St	aff, Faculty, and Fire	efighters	•							
•	SalAdj	280.5	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	280.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals	18,460.1	7,530.4	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Caanania (Chanas	T	Tatala	Damanal	Tuescal	Comicos	C	Carrital Cuttan	Owente	Missellanssus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes F	rom FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	244,619.5	137,469.6	2,674.3	69,588.5	8,782.8	5,832.0	16,045.6	4,226.7	1,191	37	0
1002 Fed Rcpts	2	9,795.2										
1003 G/F Match		19.8										
1004 Gen Fund	8	8,570.5										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		855.8										
1048 Univ Rcpt	10	6,711.7										
1061 CIP Rcpts		400.0										
1092 MHTAAR		1,698.1										
1151 VoTech Ed		1,857.4										
1174 UA I/A		8,884.8										
Authority for the A	Maska Library	Network										
, , , ,	Veto	-635.9	-188.9	0.0	-447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-635.9										
Authority for Alask	ka Health Edu	cation Centers										
•	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
	Subtotal	243,783.6	137,280.7	2,674.3	68,941.5	8,782.8	5,832.0	16,045.6	4,226.7	1,191	37	0
	******	*******	******** Changos	Erom EV2023	Authorized 1	To FY2023 Man	agomont Plan *	******	******	***		
Align Authority wit	th Anticinated	d Evnanditures	Onlange	3 1 10111 1 12020	Authorized	O I IZOZO Man	agement i ian					
Aligh Authority Wil	IIT	0.0	667.4	587.6	-1.741.6	106.7	58.6	316.7	4.6	0	0	0
Transfore botwoo					.,		ecessary to accuratel		4.0	U	U	U
expenditure level		categories that Only	versity of Alaska Mai	nagement and the	board of Negeri	is nave deemed ne	cessary to accurate	ly reliect				
Transfer Positions	Between All	ocations for Antici	pated Needs									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers allocations.	deemed nece	essary to accurately	reflect University of	Alaska position as	ssignments for F\	/2023. Positions w	ill be transferred bety	ween various				

Full-time Position Transfers:

- (2) Systemwide Services
- (2) Systemwide Services
 3 Office of Information Technology
 4 Anchorage Campus
 (2) Kenai Peninsula College
 (1) Kodiak College
 (2) Matanuska Susitna College
 1 Prince William Sound College

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										F	วราแบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(2) Fairbanks Can	•											
(3) Bristol Bay Ca (1) Chukchi Camp												
(1) Interior Alaska												
6 College of Rural	and Commu	nity Development										
Transfer Authority	to Distribute	Economic Develop	ment Research Pro	ogram Funding								
•	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
Distribution of the	following Uni	versity of Alaska ecor	nomic development	research projects:								
\$10,000.0 Univers	sity of Alaska	Drone Programs	·	. ,								
		lethod Research and Rare Earth Elements l		Jonment								
\$7,000.0 Maricultu			rescaren and beve	портнети								
To the following o	llaaatiana											
To the following a (\$29.800.0) - Bude		s/Additions - System	wide									
\$1,750.0 - Anchor		on talline to operation										
\$25,800.0 - Fairba												
\$500.0 - Ketchika \$1,750.0 - Sitka C	•											
	•											
Transfer Technical	Vocational E Trin	Education Program I 185.9	Funds to Align witl 0.0	n Distributions 0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	11111	185.9	0.0	0.0	100.9	0.0	0.0	0.0	0.0	J	O	U

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	วราเเบาเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$56.8 - Juneau C \$33.8 - Ketchikan \$121.8 - Sitka Ca	Campus											
Distributa Univers	ity of Alacka	Receipt Authority										
Distribute Offivers	Trout	-1,409.0	0.0	0.0	-1,409.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,409.0										
Distribute Univers	sity of Alaska	receipt authority to be	tter align with estima	ited expenditures	in FY2023.							
\$1,409.0 - Educa	tion Trust of	Alaska										
(\$1,409.0) - Anch												
(\$150.0) - Bristol (\$20.0) - Chukchi		;										
(\$1,075.0) - Colle	ge of Rural a	and Campus Developm	ent									
\$2,745.0 - Fairba (\$600.0) - Interior												
(\$350.0) - Kuskol	wim Campu	•										
(\$50.0) - Northwe		Coirbanka Community	and Tachnical Call									
(\$500.0) - Onivers	Sity Of Alaska	r Fairbanks Community	and rechnical Colle	ege								
University of Alask		ransfer to Budget Red			00.040.0	0.0	0.0	2.2	0.0			•
1004 Gen Fund	Trout	-88,610.2 88,610.2	0.0	0.0	-88,610.2	0.0	0.0	0.0	0.0	0	0	0
1007 Och i unu	_	00,010.2										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

_	-	•	5 ()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,221.2) - No (\$4,941.9) - Uo (\$21,712.1) - Ju (\$1,899.8) - Ko (\$2,274.1) - Si	niversity of A Ineau Camp etchikan Can	laska Fairbanks Comr us	nunity and Technical	college								
University of Alas	ka FY2023 [Distribution of Base S	State Funds									
1004 Gen Fund	Trin	83,768.7 83,768.7	0.0	0.0	83,768.7	0.0	0.0	0.0	0.0	0	0	0
and the limitation records. (\$272,733.5) - Bi \$8,994.9 - Sy; \$5,570.3 - Off \$83,768.7 - An \$959.6 - Sm \$6,289.1 - Ke \$2,303.3 - Ko \$4,568.7 - Ma \$2,666.7 - Pri	udget Reductive Stemwide Seice of Information and Pusiness nai Peninsul diak College tanuska-Susnce William	iven the dual appropria tions/Additions - Syste ervices ation Technology npus Development Center a College sitna College Sound College	ation. FY2023 increas				of the multi-year budget recorded in separate ch					
\$120,838.3 - Fa \$1,100.3 - Bri \$607.8 - Ch \$4,786.3 - Co \$1,294.5 - Int \$2,324.6 - Ku \$1,161.7 - No \$4,884.3 - Un \$17,076.2 - Jui \$1,602.9 - Ke \$1,935.3 - Sit	rbanks Cam stol Bay Coll ukchi Campi llege of Rura erior Alaska skokwim Car rthwest Cam iversity of Al neau Campu tchikan Cam ka Campus	pus ege us al and Community Dev Campus mpus upus aska Fairbanks Comm s		ollege								
University of Alas	ka Compens Trin	sation Increases 1,364.5	1,364.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

1,364.5

1004 Gen Fund

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	_						0 " 10 "				ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	emwide Services											
	e of Information	Гесhnology										
\$1,364.5 - Anch												
	ai Peninsula Colle	ege										
\$24.2 - Kodia												
	nuska-Susitna C											
	e William Sound	College										
\$1,800.9 - Fairb												
	ol Bay College											
	chi Campus											
		Community Develo	pment									
	or Alaska Campu	S										
	okwim Campus											
	west Campus											
		airbanks Commur	ity and Technical coll	ege								
\$257.6 - Junea												
	ikan Campus											
\$26.9 - Sitka	Campus											
Iniversity of Alas	ka Fived Cost Ir	crosece										
oniversity of Alasi	Trin	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		030.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	Ŭ	Ü	
Distribute funding	g for fixed cost in	creases: \$1 millio	n for cyber-security an	d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
Distribute funding maintenance.	g for fixed cost in	creases: \$1 millio	n for cyber-security an	d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance.				d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance. (\$4,000.0) - Budg	get Reductions/A	creases: \$1 million		d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance. (\$4,000.0) - Budo \$44.0 - Syste	get Reductions/A	dditions - System		d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance. (\$4,000.0) - Budo \$44.0 - Syste \$1,000.0 - Office	get Reductions/A mwide Services of Information T	dditions - System		d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
(\$4,000.0) - Budg \$44.0 - Syste \$1,000.0 - Office \$1,030.0 - Anche	get Reductions/A mwide Services of Information T orage Campus	dditions - System		d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance. (\$4,000.0) - Budo \$44.0 - Syste \$1,000.0 - Office \$1,030.0 - Ancho \$1,745.0 - Fairbo	get Reductions/A mwide Services of Information T orage Campus anks Campus	dditions - System		d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance. (\$4,000.0) - Budg \$44.0 - Syste \$1,000.0 - Office \$1,030.0 - Ancho	get Reductions/A mwide Services of Information T orage Campus anks Campus	dditions - System		d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility				
maintenance. (\$4,000.0) - Budg \$44.0 - Syste \$1,000.0 - Office \$1,030.0 - Ancho \$1,745.0 - Fairbi \$181.0 - Junea	get Reductions/A mwide Services e of Information T orage Campus anks Campus au Campus	dditions - System echnology Campuses Fixed	wide Cost Increases	•						0	0	
(\$4,000.0) - Budo \$44.0 - Syste \$1,000.0 - Office \$1,030.0 - Ancho \$1,745.0 - Fairba	get Reductions/A mwide Services e of Information T orage Campus anks Campus au Campus ka Community (Trout	dditions - System	wide	d cloud migration	, \$2 million for in	surance premium	increases, and \$1 million	on for facility 0.0	0.0	0	0	(

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College

community campus funding as intended by the legislature.

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$21.9 - Kodiak (College											
\$26.5 - Matanus	ska-Susitna C	College										
\$5.0 - Prince V	William Sound	l College										
(\$32.1) - Fairban	ks Campus											
\$7.3 - Bristol E	Bay College											
\$2.0 - Chukchi	i Campus											
\$9.1 - Interior	Alaska Camp	us										
\$8.0 - Kuskok	wim Campus											
\$5.7 - Northwe	est Campus											
(\$169.0) - Juneau	ı Campus											
\$139.3 - Ketchika	an Campus											
\$164.7 - Sitka Ca	ampus											
Record Program F	undina											
	Trin	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,850.0			,,					-	-	
Distribution fundir	ng for the follo	owing University of Ala	aska programs:									

(\$7,850.0) - Budget Reductions/Additions - Systemwide

\$3,500.0 College of Health Program Faculty - Anchorage Campus

\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus

\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus

\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus

\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus

\$ 500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus

\$2,000.0 Alternate Energy Research - Fairbanks Campus

	Subtotal	246,612.4	139,312.6	3,261.9	68,664.2	8,889.5	5,890.6	16,362.3	4,231.3	1,195	37	0
	******	******	******* Changes F	rom FY2023	Management Pla	n To FY2024 (Governor ****	******	******	+		
Reverse MH Trust:	: Alaska Justice	Information Cer	nter		_							
	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-:	225.0										

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

Reverse MH Trust: The Alaska Training Cooperative

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

-100.0

	-	_								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
professionals in t beneficiaries. Str evidence-based	he behaviora ategies includ practices with	ive (AKTC) will promote I health, home and com de technical assistance traditional wisdom. Th vider requests for additi	nmunity-based, and and training which e AKTC will collabo	long-term care sup is accessible and c rate with other train	pport services voordinated and ning entities, do	vorking with Alaska d available in rural a ocument, and repor	a Mental Health Trust A Alaskan communities b t training data and whe	uthority y blending				
Reverse MH Trust	: Traumatic	and Acquired Brain In	iurv (TABI) Adviso	rv Council Staff								
	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-105.0										
progress reports (MHTAAR) proje	to SDS and t cts and to ens	rformed by the staff inc he Trust. Staff work to a sure effective use of av orking on collaborative	maximize other stat ailable dollars. In a	e and federal funding distinction, staff act as	ng opportunitie liaison with the	s for Mental Health other beneficiary l	Trust Authority author boards, including partic	ized receipts ipating in the				
Reverse MH Trust	: The Alaska	Training Cooperative	1									
1000 MUTA A D	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-885.6										
professionals in t beneficiaries. Str evidence-based	he behaviora ategies includ practices with	ive (AKTC) will promote I health, home and com de technical assistance I traditional wisdom. Th vider requests for additi	nmunity-based, and and training which e AKTC will collabo	long-term care sup is accessible and c rate with other train	pport services voordinated and ing entities, do	vorking with Alaska d available in rural a ocument, and repor	a Mental Health Trust A Alaskan communities b t training data and whe	uthority y blending				
Reverse MH Trust		Employment Workfor										
	ŎŤĬ	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist

1092 MHTAAR

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

NDO.	Offiversity (n Alaska Alicilolay	e (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Trust beneficiarie collaborates and	es and their far supports state		and how earned incom at includes training, cr				f-sufficiency. In addition tation Providers (CRP's	CHD				
Reverse MH Trust	: Specialized OTI	Skills and Services -72.5 -72.5	Training on Serving 0.0	Criminal Justice 0.0	e Involved Ben -72.5	eficiaries 0.0	0.0	0.0	0.0	0	0	0
offenders in the o	community with						ions, and supports for s npus through the Alaska					
developmental di	sability workfo	rce has the necessar		ies for treating a	and supporting	Trust beneficiary of	pehavioral health and ffenders. This strategy in a correctional or psychi					
The FY2023 Mer	ntal Health Tru	st Authority Authorize	d Receipt (MHTAAR)	increment mainta	ains the FY2022	2 momentum of eff	ort.					
Reverse MH Trust	: Microenterp	rise Capital -175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-175.0	0.0	0.0	-173.0	0.0	0.0	0.0	0.0	U	U	U
disabilities seekir	ng to start or e	xpand small business		own self-sufficier	ncy. Small busir	ness development	es which support individo supports broader econo					
credit unions, and	d other traditio luals with a dis	nal lending sources. ability establishing sr	This project provides r	esources for sma	all business tech	hnical assistance a	traditional paths includir and development to prov ge, Center for Human De	ide ongoing				
			ed under the Trust's be ciary self-sufficiency ar			gement focus area	that provide alternative	and				
Reverse MH Trust		al Violence Preventi	on for Beneficiaries	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OTI	-80.0 -80.0	0.0	U.U	-00.0	0.0	0.0	0.0	0.0	U	U	U

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

462.8

										F.	บราเบบกร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
delivering the trai	ning to beneficia	ries and on commu	ınity capacity buildin	g to support benef	iciaries to apply	what they learn in	their everyday lives.					
The FY2023 Men	tal Health Trust	Authority Authorize	d Receipt (MHTAAF	R) increment maint	ains the FY2022	2 level of funding a	nd momentum of effort.					
Reverse MH Trust:		ealth Education C										
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.0										
	on. Locations will						oncentrate on behaviora ps around the state dep					
behavioral health stress, and menta psychologists, ps aid training for stu	occupations. The al health while di ychiatrists, and c udents; opportun	e day camps will e scovering career pather positions with	ngage and educate aths within the field. in the field of behavi dit; presentations fro	students on key to Students will explo oral health and so	pics in behavior ore careers inclu cial services. Th	ral health including uding social work, o he camp will also ir	n engage and recruit you abuse, neglect, addictio counseling, behavioral h aclude student mental ho ors, and behavioral heal	on, grief, lealth aides, ealth first				
Perkins Postseco communities. The and is due April 1	ondary Career an e AHEC will be re 5, 2022.	d Technical Educa eapplying for contir	tion Implementation uation funding for th	grant has enhance iis award for anoth	ed the ÄHEC's a er three-year pe	ability to operate re eriod. The request	Early Development. Thi sidential camps in rural for proposals was recen	tly released				
			cation and Early Devocate the camps as				echnical Education Impl	ementation				
Reverse UA Ancho	orage Health Pro	ogram Funding										
	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	250.0										
University of Alask												
1002 Fed Rcpts	SalAdj	4,659.8 100.0	4,659.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts	4,0	097.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

1048 Univ Rcpt

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

NBO.	Offivorony o	i / lidoka / li loi loi di	go (200)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
employees. The one across-the-b	FY2024 requestoard increase of	t includes a 2.75 pe of one percent, for s	rcent wage increase taff and firefighters, in	for staff and firefig the five prior yea	ghters. Except fo ars.	or a market adjustr	nent in FY2020, there	has only been				
by three percent	in FY2023, 2.7 ment of Admini	5 percent in FY2024	, and 2.5 percent in F	Y2025. The TA is	s pending appro	val by the Universi	ar contract that increas ty of Alaska Board of F uest includes a 2.75 pe	Regents and				
adjunct faculty pa	ay for semester Regents and th	credit hour minimur e State Department	ns by three percent in	n FY2023 and 2.7	5 percent in FY2	2024. The TA is pe	wo-year contract that i ending approval by the s. The FY2024 reques	University of				
The University of change is estima			hall increase from \$4	2 thousand to \$52	2 thousand effec	tive the first full pa	y period after July 1, 2	023. This				
	and life insura						ive days) will be addeo ludes \$2,300.0 for hea					
Building Capacity	for Alaska's V	Vorkforce - Univers 582.0	sity of Alaska Ancho	rage Expanding 0.0	WWAMI 582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		48.0 534.0										
adequate studen Alaska's FY2024	t support are hi program reque	ndering the ability o ests will help build ca	f many University of A	Alaska programs to orkforce by focusion	o produce the wing on increasin	orkforce needed in	ack of faculty capacity the state. The Univer supporting Alaska Nat	sity of				
Alaska's WWAM program anticipa	I cohort, WWAI tes an addition d to cover the r	MI is developing plant al state investment o	ns for stepwise growt of \$48.0 thousand in I	h, increasing by fi base operating fur	ve first-year stud nds will be need	dents in FY2024 ared for the expansion	e legislative desire to end an additional five in on, with increased tuitipansion is for additional	FY2025. The on/fee				
			investment of approx Diversity Expansion I			nical lab space on	campus - this investme	ent is part of				
MH Trust: The Ala	ska Training (Cooperative (FY14- 835.0	FY25) 0.0	0.0	835.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	835.0	0.0	0.0	033.0	0.0	0.0	0.0	0.0	U	U	U

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Senario Change Trans Totals Personal Services Services	KDU.	University 0	i Alaska Alicilola	ge (233)							P	ositions	
professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include bechnical assistance and training mythic is accessible and coordinated and available in rural Alaska normnumities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entitles, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment. MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25) IncT 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous			NP
IncT 150.0 0.0 0.0 150.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	professionals in t beneficiaries. Str evidence-based prespond to Trust	he behavioral hategies include oractices with t	nealth, home and co technical assistand raditional wisdom. T	mmunity-based, and le e and training which is he AKTC will collabora	ong-term care sup accessible and co ate with other train	port services w cordinated and ing entities, do	orking with Alaska available in rural a cument, and repor	Mental Health Trust A Alaskan communities t t training data and who	Authority by blending				
The ACRHW is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover over the last two years of the pandemic have been high, so it is imperative to keep the existing workforce healthy and well. MH Trust: Beneficiary Population Health Data (FY24-FY28) IncT	MH Trust: Alaska	Center for Rur	al Health and Wor	kforce (FY23-FY25)									
The ACRHW is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover over the last two years of the pandemic have been high, so it is imperative to keep the existing workforce healthy and well. MH Trust: Beneficiary Population Health Data (FY24-FY28) IncT 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			150.0	` ,	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce bealthy and well. MH Trust: Beneficiary Population Health Data (FY24-FY28) IncT 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1092 MHTAAR		150.0										
IncT 50.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 0.0 0	workforce related agencies that are	l initiatives. AC implementing	RHW will implemen new crisis stabilizat	t a Crisis Now Support ion services. The idea	Program that will is to support the e	focus on organ existing workfor	izational health ar	nd wellness within Trus ir wellness needs and	st funded				
The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making. MH Trust: Microenterprise (FY18-FY27) IncT 175.0 0.0 0.0 175.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	MH Trust: Benefic			24-FY28)	0.0	50.0	0.0	0.0	2.2	0.0	•		
system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making. MH Trust: Microenterprise (FY18-FY27) IncT 175.0 0.0 0.0 175.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1092 MHTAAR	Inc I		0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
IncT 175.0 0.0 0.0 175.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	system utilization well as other pote	analytics to as ential data sour	sist in the forecasting ces, to identify and	ng of Trust beneficiary analyze Alaska-specifi	needs. This proje c data. Where pos	ct will explore t sible data linka	the use of Medicai ages and data ana	d and third-party insur	ance data, as				
The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, state, and community partners. Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence. MH Trust: Alaska Area Health Education Centers (FY18-FY25) IncT 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	MH Trust: Microer	terprise (FY18	8-FY27)										
disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, state, and community partners. Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence. MH Trust: Alaska Area Health Education Centers (FY18-FY25) IncT 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1092 MHTAAR	IncT		0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
IncT 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	disabilities seekir development as v beneficiaries that sources. This pro establishing sma funds in close co Microenterprise is	ng to start or ex well, particularly might not be e pject provides ro Il businesses a Ilaboration with s a component	spand small busines y in rural and remoto digible for startup fu esources for small b nd self-employment the Trust, state, an of services develop	ses and increase their e communities where e nding assistance throu usiness technical assi . The University of Ala d community partners led under the Trust's B	own self-sufficiencemployment oppor gh traditional path stance and develo ska Anchorage, Co eneficiary Employe	cy. Small busin tunities are limi s including ban pment to provice to for Huma ment and Enga	ess development ited. The fund was iks, credit unions, de ongoing suppo n Development wi	supports broader ecor designed to provide a and other traditional le t to individuals with a Il continue to administ	nomic an option for ending disability er these				
	MH Trust: Alaska				0.0	400.0	2 -	2.2	•	• -	_	•	_
	1092 MHTAAR	Incl		0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	U	Ü

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	-		, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	n. Locations v						concentrate on behavio ups around the state de					
behavioral health stress, and menta psychologists, psy aid training for stu	occupations Il health while ychiatrists, and Idents; opporti	The day camps will eduscovering career put of the discovering career put of the discovering with the discovering will be discovered with the discovering with the discovering will be discovered with the discovering will be discovered with the discovered	engage and educate s aths within the field. S in the field of behavion dit; presentations fro	students on key to Students will expl oral health and so	opics in behavior ore careers inclu ocial services. Th	ral health including uding social work, ne camp will also i	a engage and recruit you abuse, neglect, addict counseling, behavioral nclude student mental lors, and behavioral hea	tion, grief, health aides, nealth first				
			cation and Early Deve perate residential car			dary Career and T	echnical Education Imp	olementation				
MH Trust: Alaska J 1092 MHTAAR	l ustice Inform IncT	nation Center (FY18 225.0 225.0	-FY25) 0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
data platform that Alaska, (2) answe	supports crimers to data que capacity to de	inal justice research stions from agencies evelop an Alaska-ba	in Alaska. For examp and legislators, and	ole, the AJiC will (3) reports on the	provide (1) repore e status of Trust	rts on the state of beneficiaries with	e agencies to create ar the criminal justice syst in the criminal justice sy is safe as well as foster	em in ystem. The				
MH Trust: The Alas	ska Training (IncT	100.0 100.0	FY25) 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
professionals in th beneficiaries. Stra evidence-based p	ne behavioral l ategies include ractices with t	nealth, home and co technical assistanc raditional wisdom. T	mmunity-based, and le and training which is he AKTC will collabor	long-term care su s accessible and ate with other tra	ipport services w coordinated and ining entities, do	vorking with Alask d available in rural ocument, and repo	ct service workers, sup a Mental Health Trust A Alaskan communities b rt training data and who ell as Criminal Justice	oy blending				
MH Trust: Supporto	ed Employme IncT	ent Workforce (FY1 100.0 100.0	8-FY25) 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
							ment and educational	opportunities				

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needs assessment.

related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	•		- , ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
curriculum. CHD Trust beneficiarie collaborates and	will also contines and their fam supports a stat	ue to implement a r nilies to fully unders	nulti-level approach to tand how earned incon that includes training,	benefits counselir ne will affect their	ng to ensure se benefits as they	rvice providers ha y work towards se	rent supported employm ve the capacity and skill lf-sufficiency. In addition bilitation Providers (CRF	s to assist , CHD				
MH Trust: Benefic			stance and Planning									
1092 MHTAAR	IncT	200.0 200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
participation supp approach to empl The CHD will pro Funds will suppor of an Alaska Acce	ports economic loyment related vide coordination rt personnel co- essible Employ	development and r d technical assistan- on, technical assista- sts for training and ment Website to ho	educes reliance on pul ce and systems plannin ance, and information of	olicly funded proging. dissemination to pion, sub contractu yment related res	rams. CHD will promote increas ual hosting of th ources.	offer the Trust a c ed employment fo e "Disability Bene	nes, increased workforceross-beneficiary popular or mental health trust benefits 101" website, and de 0.0	tion neficiaries.	0.0	0	0	0
This project coord offenders in the co	ommunity with	ay statewide confe	nts. The project will be				tions, and supports for s mpus through the Alaska					
developmental di	sability workfor	ce has the necessa		cies for treating a	and supporting T	Γrust beneficiary α	behavioral health and ffenders. This strategy in a correctional or psych					
MH Trust: Interper	rsonal Violenc IncT	e Prevention for B 80.0 80.0	eneficiaries (FY14-FY 0.0	25) 0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	- · · · · · · · · · · · · · · · · · · ·		y- (=)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		red Brain Iniury (TA	BI) Advisory Counc	il Staff (FY22-FY	(25)							
	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
Authority authoriz	zed receipts (M participating ir	IHTAAR) projects ar the development o	d to recommend effe	ective use of avail	able dollars. In a	ddition, staff act as	pportunities for Mental s liaison with the other nes and reporting requi	beneficiary				
Reverse Multi-Yea	r Economic D	•	rch Program Fundi	ng 0.0	1.750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0 1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	U	U	U
Reverse multi-yea	ar economic de	evelopment researcl	n program funding.									
	Totals	250.248.6	143.972.4	3.261.9	67.890.6	8.639.5	5.890.6	16.362.3	4.231.3	1.195	37	0

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*****	***** Changes From	1 FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,20	0.0										
1004 Gen Fund	95	9.6										
1007 I/A Rcpts	25	0.0										
1048 Univ Rcpt	55	0.0										
1174 UA I/A	72	5.0										
	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
	******	*****	******* Changes Fr	om FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	***		
University of Alasi	ka FY2023 Transfe	er to Budget Re	eductions/Additions									
	Trout	-959.6	0.0	0.0	-959.6	0.0	0.0	0.0	0.0	0	0	0
	0.5	9.6										

the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus (\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - UAF Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

University of Alaska FY2023 Distribution of Base State Funds

Trin 959.6 0.0 0.0 959.6 0.0 0.0 0.0 0.0 1004 Gen Fund 9596

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Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

Subto	tal 3,684.0	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	
*****	******	****** Char	nges From FY2	023 Managemen	nt Plan To FY20	24 Governor	*******	*******	*		
Tot	als 3,684.0	5 2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	O'mvorony '	or 7 liabila 7 li loriora	.90 (200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	****** Changes Fr	om FY2023 Co	onference Col	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee)	•									
	ConfCom	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,430.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		170.3										
1174 UA I/A		68.2										
	Subtotal	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
	******	******	******* Changes	From FY2023	Authorized 1	o FY2023 Man	agement Plan *	******	******	+**		
Align Authority wi	th Anticipate	d Expenditures	Onlangoo	110111 1 12020	Admonizod	0 1 12020 III.	agomont i ian					
J	LIT	0.0	1.147.5	6.3	-1.080.6	-121.3	78.5	-30.4	0.0	0	0	0
Transfers hetwee	en evnenditure	categories that I Ini	versity of Alaska man	agement and the	Board of Regent	s have deemed no	ecessary to accurate	dy reflect				
expenditure level								.,				
Transfer Positions	s Between All PosAdi	ocations for Antici	pated Needs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Desition transfers	,		reflect University of A						0.0	-2	U	U
allocations.	s deemed nec	essary to accurately	Tellect Offiversity of A	iaska position ass	signinents for F	2023. Positions w	ili be transierred bet	ween vanous				
Full-time Position	Transfers											
(2) Systemwide S												
3 Office of Inform		oav										
4 Anchorage Car		- 37										
(2) Kenai Peninsi												
(1) Kodiak Collec												
(2) Matanuska Si												
1 Prince William												
(2) Fairbanks Ca												
(3) Bristol Bay Ca												
(1) Chukchi Ćam												
(1) Interior Alaska												
6 College of Rura	al and Commu	inity Development										
Transfer Technica	I Vocational	Education Program	n Funds to Align with	Distributions								
. runoior recinitio	Trin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		71.8										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw \$185.9 - Anchora \$71.8 - Kenai Per (\$41.5) - Kodiak (\$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskok (\$5.6) - Northwes	vide Services ge Campus ninsula College College a-Susitna Colleg illiam Sound Coll y Campus c Campus aska Campus twim Campus t Campus ty of Alaska Fairt ampus Campus	ege	e and Technical College									
University of Alask 1004 Gen Fund	Trout	sfer to Budget Red -6,430.5	ductions/Additions 0.0	0.0	-6,430.5	0.0	0.0	0.0	0.0	0	0	0

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

```
$288,941.1 - Budget Reductions/Additions - Systemwide
 ($6,458.9) - Systemwide Services
 ($4,896.1) - Office of Information Technology
 ($88,610.2) - Anchorage Campus
   ($959.6) - Small Business Development Center
  ($6,430.5) - Kenai Peninsula College
  ($2,351.3) - Kodiak College
  ($4,682.3) - Matanuska-Susitna College
  ($2,725.9) - Prince William Sound College
($129,336.8) - Fairbanks Campus
  ($1,145.0) - Bristol Bay College
   ($640.4) - Chukchi Campus
  ($4,843.7) - College of Rural and Community Development
  ($1,360.0) - Interior Alaska Campus
  ($2,451.3) - Kuskokwim Campus
  ($1,221.2) - Northwest Campus
  ($4,941.9) - UAF Community and Technical college
 ($21,712.1) - Juneau Campus
```

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			OCI VICES					Delicito				
(\$1,899.8) - Ket	tchikan Camp	ous										
(\$2,274.1) - Sith	ka Campus											
(, , ,	•											
University of Alask	a FY2023 Dis	stribution of Base S	State Funds									
Cilivorolly of Audoli	Trin	6.289.1		0.0	6,289.1	0.0	0.0	0.0	0.0	0	0	0
	11111	0,209.1	0.0	0.0	0,209.1	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		6,289.1										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	i Peninsula Colle	ge										
\$24.2 - Kodia												
	nuska-Susitna Co											
	e William Sound	College										
\$1,800.9 - Fairb												
	ol Bay College											
\$10.3 - Chuk		ommunity Develo	nmont									
	or Alaska Campu		pinent									
	okwim Campus											
\$17.5 - North												
\$48.0 - UAF (Community and T	echnical college										
\$257.6 - Junea		_										
\$32.2 - Ketch												
\$26.9 - Sitka	Campus											
University of Alask	ka Community C	ampuses Fixed	Cost Increases									
•	Trin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
Reallocate unrest community camp				/ campuses to off	-set fixed cost in	creases. This distr	ribution is necessary to	preserve				
(\$135.0) - System	nwide Services											
(\$101.1) - Anchoi												
	Peninsula College											
\$21.9 - Kodiak												
	ska-Susitna Colle											
	William Sound Co	ollege										
(\$32.1) - Fairban \$7.3 - Bristol E												
\$2.0 - Chukch												
	Alaska Campus											
\$8.0 - Kuskok												
\$5.7 - Northwe												
(\$169.0) - Juneau	ı Campus											
\$139.3 - Ketchika												
\$164.7 - Sitka Ca	ampus											

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Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

										rositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	282.9	282.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.3										
1048 Univ Rcpt		25.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals	16.684.9	11.764.9	138.8	2.505.3	1.750.4	187.5	331.0	7.0	83	5	0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	****** Changes Fro	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,351.3										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,489.4										
1151 VoTech Ed		66.5										
1174 UA I/A		8.3										
	Subtotal	5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
	*******	******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	******	**		
Align Authority wit	h Anticipate	d Expenditures	Onlanguo	110111 1 12020	Authorizou	10 1 12020 man	agomont i ian					
5 , .	LIT	0.0	-62.4	-4.6	-45.7	107.7	4.0	1.0	0.0	0	0	C
Transfer Positions Position transfers allocations.	PosAdj	0.0	0.0 reflect University of A	0.0 laska position as	0.0 signments for F	0.0 /2023. Positions w	0.0 vill be transferred bet	0.0 ween various	0.0	-1	0	(
Full-time Position (2) Systemwide S 3 Office of Informa 4 Anchorage Cam (2) Kenai Peninsu (1) Kodiak College	ervices ation Technol npus ula College	logy										
(2) Matanuska Su 1 Prince William S (2) Fairbanks Car (3) Bristol Bay Ca (1) Chukchi Camp (1) Interior Alaska 6 College of Rura	Sound Colleg mpus impus ous a Campus	e e inity Development										
Transfer Technical	l Vocational Trout	Education Progran -41.5	n Funds to Align with	Distributions	-41.5	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed	Hout	-41.5 -41.5	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	U	U	·

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	- 7 -											
(\$954.2) - Budget	Reductions/Addit	ions - Systemwide	е									
\$158.5 - Systemw	ide Services	•										
\$185.9 - Anchora	ge Campus											
\$71.8 - Kenai Per												
(\$41.5) - Kodiak C												
\$53.2 - Matanusk	•											
(\$6.3) - Prince Wi		ge										
\$88.6 - Bristol Bay												
\$83.2 - Fairbanks												
\$47.3 - Interior Ala												
(\$374.0) - Kuskok (\$5.6) - Northwes	•											
\$480.7 - UAF Cor	•	nical College										
\$56.8 - Juneau Ca		riidai dollege										
\$33.8 - Ketchikan	•											
\$121.8 - Sitka Ca												
	•											
University of Alask		er to Budget Red	ductions/Additions									
	Trout	-2,351.3	0.0	0.0	-2,351.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,35	1.3										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

```
$288,941.1 - Budget Reductions/Additions - Systemwide
 ($6,458.9) - Systemwide Services
 ($4,896.1) - Office of Information Technology
 ($88,610.2) - Anchorage Campus
   ($959.6) - Small Business Development Center
  ($6,430.5) - Kenai Peninsula College
  ($2,351.3) - Kodiak College
  ($4,682.3) - Matanuska-Susitna College
  ($2,725.9) - Prince William Sound College
($129,336.8) - Fairbanks Campus
  ($1,145.0) - Bristol Bay College
   ($640.4) - Chukchi Campus
  ($4,843.7) - College of Rural and Community Development
  ($1,360.0) - Interior Alaska Campus
  ($2,451.3) - Kuskokwim Campus
  ($1,221.2) - Northwest Campus
  ($4,941.9) - UAF Community and Technical college
 ($21,712.1) - Juneau Campus
```

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•		O ()							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
(\$1,899.8) - Ke	tchikan Campu	S										
(\$2,274.1) - Sit	ka Campus											
University of Alask	ka FY2023 Dist	ribution of Base	State Funds									
	Trin	2,303.3	0.0	0.0	2,303.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	,303.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8.994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

Trin 24.2 24.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 24.

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$24.2 - Kodi \$63.5 - Mata \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Brist \$10.3 - Chul \$43.8 - Colle \$16.8 - Interic \$37.3 - Kusk \$17.5 - North \$48.0 - UAF \$257.6 - Junea	nuska-Susitna Col the William Sound Color Sounds Campus to Bay College tichi Campus ge of Rural and Color Alaska Campus to Kwim Campus to West Campus Community and Telau Campus tikan Campus	lege College ommunity Develop	oment									
University of Alas	Trin	mpuses Fixed C 21.9	ost Increases 0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
	tricted general fund us funding as inter			/ campuses to off-	-set fixed cost in	ncreases. This distr	ribution is necessary to	preserve				
\$21.9 - Kodiak \$26.5 - Matanu \$5.0 - Prince (\$32.1) - Fairbar \$7.3 - Bristol \$2.0 - Chukch	rage Campus Peninsula College College ska-Susitna College William Sound Coll nks Campus Say College ii Campus Alaska Campus wim Campus est Campus u Campus an Campus											

55.0

3,586.5

University of Alaska Compensation Increases - Staff, Faculty, and Firefighters

Subtotal

5,563.3

1,144.3

650.4

40.0

86.0

1.1

24

5

0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•		,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
1048 Univ Rcpt		7.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals	5.657.2	3.680.4	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	•	JI Alaska Alicilolago	,				0 11 10 11				ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	*** Changes Fro	m FY2023 C	onference Co	mmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference												
	ConfCom	13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	(
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,682.3										
1007 I/A Rcpts 1048 Univ Rcpt		122.3 8,172.1										
1151 VoTech Ed		189.5										
1174 UA I/A		50.0										
1114 0/11/11		00.0										
	Subtotal	13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	(
	******	******	****** Changes I	From FY2023	Authorized 1	Го FY2023 Man	agement Plan *	******	*******	**		
Align Authority wi	th Anticipate	d Expenditures	J				· ·					
	LIT	0.0	-371.8	2.9	250.8	-10.7	128.7	0.0	0.1	0	0	(
	PosAdj	ocations for Anticipa 0.0 essary to accurately re	0.0	0.0 aska position as	0.0	0.0 Y2023. Positions w	0.0 vill be transferred bet	0.0 ween various	0.0	-2	0	C
allocations.		cosary to accurately re	neet offiversity of Air	азка розіцоп аз	signification in	12020. 1 031110113 W	in be transferred bet	ween vanous				
Full-time Position												
(2) Systemwide S												
3 Office of Inform 4 Anchorage Car		ogy										
(2) Kenai Peninsi												
(1) Kodiak Colleg												
(2) Matanuska Si												
1 Prince William	Sound College	Э										
(2) Fairbanks Ca												
(3) Bristol Bay Ca												
(1) Chukchi Cam												
(1) Interior Alaska		nity Dayalanmant										
o College of Rura	ai anu Commu	nity Development										
Transfer Technica		Education Program F										
	Trin	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		53.2										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw \$185.9 - Anchora \$71.8 - Kenai Per (\$41.5) - Kodiak (\$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskok (\$5.6) - Northwes	ge Campus hinsula College college a-Susitna College lliam Sound College y Campus Campus aska Campus wim Campus t Campus y of Alaska Fairban ampus Campus	•	nd Technical College									
University of Alask	a FY2023 Transfer Trout -4,682	-4,682.3	luctions/Additions 0.0	0.0	-4,682.3	0.0	0.0	0.0	0.0	0	0	0
the impact of the \$288,941.1 - Bud (\$6,458.9) - Sys (\$4,896.1) - Offi (\$88,610.2) - An	conference committ multiple years of bu get Reductions/Add temwide Services ce of Information Te chorage Campus nall Business Develo	dget reductions. itions - Systemw echnology	~	components to	budget reductio	ons/additions. Fund	ds will be redistributed to	adjust for				

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$6,430.5) - Kenai Peninsula College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - UAF Community and Technical college

(\$21,712.1) - Juneau Campus

D - - 141 - - -

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
(\$1,899.8) - Ke	tchikan Cam	pus										
(\$2,274.1) - Sit	ka Campus											
University of Alask	(a FY2023 Di	stribution of Base S	State Funds									
	Trin	4,568.7	0.0	0.0	4,568.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,568.7										
Redistribute unre	stricted gener	ral funds from budget	t reductions/additions	to all components	Represents th	e resetting impact	of the multi-year budge	et reductions				

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

1004 Gen Fund 63.

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	i Peninsula Col	llege										
\$24.2 - Kodia												
	nuska-Susitna (
	e William Soun	d College										
\$1,800.9 - Fairb												
	ol Bay College											
\$10.3 - Chuk												
		Community Develo	pment									
	or Alaska Camp	ous										
	okwim Campus											
\$17.5 - North												
		Technical college										
\$257.6 - Junea												
\$32.2 - Ketch												
\$26.9 - Sitka	Campus											
University of Alast		Communication of the	O4 I									
University of Alask	Trin		0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund	Trin	26.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		26.5										
Poellooste uprost	trioted general f	funda from main oar	mouses to community	compuess to off	act fixed cost in	orogoo This distr	ibution is necessary to	nrocori (o				
		ntended by the legis		campuses to on	-set lixed cost ill	icreases. This disti	ibution is necessary to p	preserve				
community camp	us lullullig as il	iterided by the legis	ialure.									
(\$135.0) - System	wide Contiese											
(\$101.1) - Anchor												
\$47.7 - Kenai P		70										
\$21.9 - Kodiak		g e										
\$26.5 - Matanus		عمماا										
	Nilliam Sound (
(\$32.1) - Fairban		Johnege										
\$7.3 - Bristol E												
\$2.0 - Chukch												
	Alaska Campus	2										
\$8.0 - Kuskok		•										
\$5.7 - Northwe												
(\$169.0) - Juneau												
\$139.3 - Ketchika												
\$164.7 - Sitka Ca	•											
ψ107.1 - Oilka Oc	umpus											

13,490.8

Subtotal

7,080.9

5,347.5

639.0

213.7

150.0

38.0

60

0

21.7

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											001110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	218.8	218.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.7										
1048 Univ Rcpt		0.1										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals	13.709.6	7.299.7	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0

Component: Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

	,	or / lidolta / trionora	- ` '							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fr	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee	1	_									
	ConfCom	6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	(
1002 Fed Rcpts		800.0										
1004 Gen Fund		2,725.9										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,508.9										
1151 VoTech Ed		89.5										
1174 UA I/A		10.0										
	Subtotal	6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	
	******	******	******** Changes	From FY2023	Authorized 3	Го FY2023 Man	agement Plan *	*****	******	+**		
Align Authority wit	th Anticipated	d Expenditures	onangee		714111011204		agomont ian					
3	LIT	0.0	56.1	-4.5	-38.8	-18.9	8.6	-2.5	0.0	0	0	
Γransfer Positions	Between All PosAdi	ocations for Anticip	pated Needs	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Position transfers allocations.	,		reflect University of A				***		0.0	'	O	`
	- ,											
Full-time Position												
(2) Systemwide S												
3 Office of Inform		ogy										
4 Anchorage Can (2) Kenai Peninsi												
(1) Kodiak Colleg												
(2) Matanuska Si												
1 Prince William												
(2) Fairbanks Car		-										
(3) Bristol Bay Ca												
(1) Chukchi Cam												
(1) Interior Alaska												
\ /		nity Development										
Transfer Technica	l Vocational I	Education Program	Funds to Align with	Distributions								
	Trout	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		-6.3										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

NDO.	Onivoloity	OI Alaska Alicilolay	0 (200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw \$185.9 - Anchorag \$71.8 - Kenai Pen (\$41.5) - Kodiak C \$53.2 - Matanusk: (\$6.3) - Prince Wi \$88.6 - Bristol Bay \$83.2 - Fairbanks \$47.3 - Interior Ala (\$374.0) - Kuskok (\$5.6) - Northwest	ide Services ge Campus insula Colle college a-Susitna Co lliam Sound / Campus Campus aska Campus wim Campu c Campus y of Alaska I ampus Campus	ge bllege College s										
University of Alask	a FY2023 T Trout	ransfer to Budget Red -2,725.9	ductions/Additions	0.0	-2,725.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-2,725.9	0.0	0.0	-2,723.9	0.0	0.0	0.0	0.0	U	U	U
the impact of the inspect of the ins	multiple year get Reduction temwide Se ce of Inform chorage Car all Business nai Peninsul diak College tanuska-Sus nce William rbanks Carr stol Bay Col ukchi Camp llege of Rura erior Alaska skokwim Ca rthwest Carr iversity of Al	rs of budget reductions rns/Additions - System rvices ation Technology mpus s Development Center a College sitna College Sound College spus lege us al and Community Deve Campus mpus	wide		budget reduction	ons/additions. Fund	ds will be redistributed to	o adjust for				

(\$21,712.1) - Juneau Campus

Component: Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,899.8) - Ke (\$2,274.1) - Sit		•										
University of Alasi		istribution of Base S										
	Trin	2,666.7	0.0	0.0	2,666.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,666.7										
	-					0 1	of the multi-year budge recorded in separate o					

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8.994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$78.1 - Kenai	i Peninsula Colleg	ge										
\$24.2 - Kodia												
	nuska-Susitna Co											
	e William Sound (College										
\$1,800.9 - Fairba												
\$14.4 - Bristo												
\$10.3 - Chuke	cni Campus je of Rural and Co	ammunity Davala	amont									
	or Alaska Campus		pinent									
	kwim Campus											
\$17.5 - Northy												
\$48.0 - UAF C	Community and Te	echnical college										
\$257.6 - Junea		-										
\$32.2 - Ketchi												
\$26.9 - Sitka (Campus											
University of Alask	a Community Ca	ampuses Fixed (Cost Increases									
•	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Reallocate unrest community campu				/ campuses to off	-set fixed cost in	creases. This distr	ribution is necessary to	preserve				
(\$135.0) - System	wide Services											
(\$101.1) - Anchor												
	eninsula College											
\$21.9 - Kodiak (
	ska-Susitna Colle											
	William Sound Col	llege										
(\$32.1) - Fairbanl \$7.3 - Bristol B												
\$2.0 - Chukchi												
	Alaska Campus											
\$8.0 - Kuskokv												
\$5.7 - Northwe												
(\$169.0) - Juneau	ı Campus											
\$139.3 - Ketchika												
\$164.7 - Sitka Ca	ampus											
	Subtotal	6,298.4	4,760.2	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

	-		. ,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1048 Univ Rcpt		8.2										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals	6.433.3	4.895.1	30.0	1.199.8	232.9	45.0	25.0	5.5	40	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fi	rom FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	0
1002 Fed Rcpts	138	,810.0										
1003 G/F Match	4	,739.3										
1004 Gen Fund	124	,547.5										
1007 I/A Rcpts	1	,443.1										
1037 GF/MH		50.0										
1048 Univ Rcpt	112	,549.0										
1061 CIP Rcpts		,349.4										
1151 VoTech Ed		443.0										
1174 UA I/A	32	,956.2										
					100 000 7	35,664.7	7 020 0	40 244 0	40.075.7	4 606	400	
	Cubtatal	440.007.5	005 4440				7,839.8	12,311.9	19,275.7	1,636	108	0
Transfer Authority	to Distribute E		pment Research Pro	ogram Funding		o FY2023 Man	agement Plan		********		0	0
1004 Gen Fund	***************** to Distribute E Trin 25	**************************************	********* Changes pment Research Pro	s From FY2023 ogram Funding 0.0	25,800.0	·	•	0.0	**************************************	***	0	0
1004 Gen Fund Distribution of the \$10,000.0 Univers \$5,000.0 Heavy C \$7,800.0 Critical N	****************** to Distribute E Trin 25 following University of Alaska D Dil Recovery Me Minerals and Ra	**************************************	********** Changes pment Research Pro 0.0 conomic development	s From FY2023 ogram Funding 0.0	25,800.0	o FY2023 Man	agement Plan				0	0
1004 Gen Fund Distribution of the \$10,000.0 Univers \$5,000.0 Heavy C \$7,800.0 Critical N \$7,000.0 Mariculto	************* to Distribute E Trin 25 following University of Alaska D Dil Recovery Me Minerals and Ra ure Research a	**************************************	*********** Changes pment Research Pro 0.0 conomic development and Development s Research and Deve	s From FY2023 ogram Funding 0.0	25,800.0	o FY2023 Man	agement Plan				0	C
1004 Gen Fund Distribution of the \$10,000.0 Univers \$5,000.0 Heavy C \$7,800.0 Critical N \$7,000.0 Mariculti To the following a (\$29,800.0) - Bud	************* to Distribute E Trin 25 following University of Alaska D Dil Recovery Me Minerals and Ra ure Research a allocations: get Reductions rage Campus anks Campus on Campus	**************************************	*********** Changes pment Research Pro 0.0 conomic development and Development s Research and Deve	s From FY2023 ogram Funding 0.0	25,800.0	o FY2023 Man	agement Plan				0	0

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

Docitions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Trans Totals Personal Services Commodities Capital Outlay Grants, Miscellaneous PT PPT NP Record Title Type Commodities Services Commodities Capital Outlay Grants, Miscellaneous PT PPT NP Record Title Type Commodities Capital College (341.5) - Kodiak College (341.5) - Kodiak College (363.2) - Prince William Sound College (363.2) - Prince William Sound College (363.3) - Prince William Sound College (363.3) - Prince William Sound College (363.4) - Prince William Sound	NDO.	University of	n Alaska Falibanks	6 (230)							D.	a iti a na	
(\$41.5) - Kodiak College \$35.3 - Matanuska-Sustina College (\$6.3) - Prince William Sound College \$38.6 - Bristol Bay Campus \$32.1 - Fairbanks Campus \$47.3 - Interior Alaska Campus (\$374.0) - Kuskokwim Campus (\$5.6) - Northwest Campus \$33.8 - Ketchikan Campus \$31.8 - Sitka Campus \$31.8 - Sitka Campus Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous			NP
\$53.2 - Matanuska-Sustina College \$88.6 - Bristol Bay Campus \$82.2 - Fairbanks Campus \$82.2 - Fairbanks Campus \$82.5 - Fa	\$71.8 - Kenai Pe	ninsula College	Э										
(\$6.3) - Prince William Sound College \$88.6 - Bristol Bay Campus \$33.2 - Fairbanks Campus \$47.3 - Interior Alaska Campus (\$374.0) - Kuskokwim Campus (\$55.6) - Northwest Campus \$480.7 - University of Alaska Fairbanks Community and Technical College \$56.8 - Juneau Campus \$33.8 - Ketchikan Campus \$12.16 - Sitka Campus Pistribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023. \$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$10,75.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$30.0) - Interior Alaska Campus (\$30.0) - Kuskokwim Campus (\$30.0) - Kuskokwim Campus (\$30.0) - Northwest Campus													
\$88.6 - Bristol Bay Campus \$32 - Fairbanks Campus \$47.3 - Interior Alaska Campus (\$374.0) - Kuskokwim Campus (\$480.7 - University of Alaska Fairbanks Community and Technical College \$58.8 - Juneau Campus \$33.8 - Ketchikan Campus \$121.8 - Slitka Campus Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
\$32.2 - Fairbanks Campus \$47.3 - Interior Alaska Campus (\$374.0) - Kuskokwim Campus (\$55.6) - Northwest Campus \$480.7 - University of Alaska Fairbanks Community and Technical College \$56.8 - Juneau Campus \$33.8 - Ketchikan Campus \$321.8 - Sitka Campus **Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			ollege										
\$47.3 - Interior Alaska Campus (\$374.0) - Kuskokwim Campus (\$480.7 - University of Alaska Fairbanks Community and Technical College \$56.8 - Juneau Campus \$33.8 - Ketchikan Campus \$31.8 - Sitka Campus \$121.8 - Sitka Campus \$121.8													
(\$374.0) - Kuskokwim Campus (\$5.6) - Northwest Campus \$480.7 - University of Alaska Fairbanks Community and Technical College \$56.8 - Juneau Campus \$33.8 - Ketchikan Campus \$121.8 - Sitka Campus Distribute University of Alaska Receipt Authority													
(\$5.6) - Northwest Campus \$480.7 - University of Alaska Fairbanks Community and Technical College \$56.8 - Juneau Campus \$33.8 - Ketchikan Campus \$121.8 - Sitka Campus Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
\$480.7 - University of Alaska Fairbanks Community and Technical College \$55.8 - Juneau Campus \$33.8 - Ketchikan Campus \$121.8 - Sitka Campus Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1048 Univ Rcpt 2,745.0 Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023. \$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$2,745.0 - Fairbanks Campus (\$2,00) - Interior Alaska Campus (\$30.0) - Interior Alaska Campus (\$30.0) - Interior Alaska Campus (\$30.0) - Kuskokwim Campus (\$30.0) - Northwest Campus													
\$56.8 - Juneau Campus \$33.8 - Ketchikan Campus \$121.8 - Sitka Campus Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			airbanks Community a	and Technical Collec	ie.								
\$33.8 - Ketchikan Campus Sitka Campus					,•								
Distribute University of Alaska Receipt Authority Trin 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Trin 2,745.0 0.0 0.0 2,745.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$121.8 - Sitka Ca	ampus											
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023. \$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$350.0) - Northwest Campus	Distribute Univers	ity of Alaska I	Receipt Authority										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023. \$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$350.0) - Northwest Campus		Trin	2,745.0	0.0	0.0	2,745.0	0.0	0.0	0.0	0.0	0	0	0
\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus	1048 Univ Rcpt	:	2,745.0										
(\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus	Distribute Univers	sity of Alaska r	eceipt authority to be	tter align with estima	ited expenditures	in FY2023.							
(\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus	\$1.400 0 - Educa	ition Trust of Δ	laska										
(\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus													
(\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus													
(\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus													
(\$600.0) - Interior Alaska Ċampus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus	(\$1,075.0) - Colle	ege of Rural an	d Campus Developm	nent									
(\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus													
(\$50.0) - Northwest Campus			us										
(\$500.0) - University of Alaska Fairbanks Community and Technical College	(\$500.0) - Univers	sity of Alaska I	-airbanks Community	and Technical Colle	ege								
Transfer Positions Between Allocations for Anticipated Needs	Transfer Positions				0.0	0.0	0.0	0.0	0.0	0.0		•	•
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	D - ::: T f	,								0.0	-2	U	U
Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.		s deemed nec	essary to accurately f	ellect University of F	alaska position as	signments for F	12023. POSITIONS V	viii be transierred betv	veen various				
Full-time Position Transfers:	Full-time Position	Transfers:											
(2) Systemwide Services 3 Office of Information Technology													

- 3 Office of Information Technology

- 4 Anchorage Campus
 (2) Kenai Peninsula College
 (1) Kodiak College
 (2) Matanuska Susitna College

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

NDO.	Offiversity o	ii Alaska Falibaliks	s (230)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1 Prince William (2) Fairbanks Ca (3) Bristol Bay Ca (1) Chukchi Cam (1) Interior Alaska 6 College of Rura	mpus ampus pus a Campus											
Align Authority wi												
Transfers between expenditure level		0.0 categories that Unive	47,691.7 ersity of Alaska manag	-730.4 ement and the	-51,794.3 Board of Regent	6,595.7 s have deemed ne	622.9 ecessary to accurately	-1,010.2 reflect	-1,375.4	0	0	0
University of Alas	ka FY2023 Tra Trout	Insfer to Budget Re -129,336.8	ductions/Additions	0.0	-129,336.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,336.8	0.0	0.0	-125,550.0	0.0	0.0	0.0	0.0	Ü	O	U
the impact of the \$288,941.1 - Buc (\$6,458.9) - Sy (\$4,896.1) - Of (\$88,610.2) - Ar (\$959.6) - Sr (\$6,430.5) - Ke (\$2,351.3) - Ke (\$4,682.3) - M (\$2,725.9) - Pr (\$129,336.8) - Fe (\$1,145.0) - Br (\$640.4) - Cl (\$4,843.7) - Ce (\$1,360.0) - In (\$2,451.3) - Ke (\$1,221.2) - Ne (\$4,941.9) - Ul (\$21,712.1) - Ju (\$1,899.8) - Ke (\$2,274.1) - Si	multiple years dget Reductions stemwide Serv fice of Informat nchorage Camp mall Business I enai Peninsula odiak College atanuska-Susit rince William So airbanks Campu sistol Bay College nukchi Campus ollege of Rural terior Alaska C uskokwim Cam orthwest Camp niversity of Alas ineau Campus etchikan Campus etchikan Campus	of budget reductions s/Additions - System ices ion Technology bus Development Center College na College ound College us ge and Community Dev ampus pus us ska Fairbanks Community	wide elopment nunity and Technical co		o budget reductio	ns/additions. Fund	ds will be redistributed	to adjust for				
University of Alas 1004 Gen Fund	Trin	tribution of Base St 120,838.3 0,838.3	tate Funds 0.0	0.0	120,838.3	0.0	0.0	0.0	0.0	0	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP Grants. **Record Title** Type Services **Benefits**

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

1004 Gen Fund 1,800.9

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	Omvoronty c	or rudona rambarin	0 (200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$10.3 - Chuk	chi Campus											
		d Community Develo	pment									
	or Alaska Cam											
	okwim Campus											
	west Campus		Second Technical coll									
		Fairbanks Commun	ity and Technical coll	ege								
\$257.6 - Junea \$32.2 - Ketch												
\$26.9 - Sitka												
*												
University of Alask												
	Trin	1,745.0	0.0	0.0	1,745.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,745.0										
Distribute funding	for fived cost	increases: \$1 million	n for cyber-security ar	nd cloud migration	\$2 million for i	nsurance nremium	increases, and \$1 mill	ion for facility				
maintenance.	j ioi iixca cost	inorcases. Wi millior	Tiol cyber-security at	ia cioaa migration	ι, ψε πιιιιστιστι	nsurance premium	i ilicicascs, and \$1 mili	ion for facility				
(\$4,000.0) - Budg	et Reductions	Additions - Systemy	wide									
	mwide Service											
\$1,000.0 - Office												
\$1,030.0 - Ancho		i										
\$1,745.0 - Fairba												
\$181.0 - Junea	u Campus											
University of Alask	ca Communit	y Campuses Fixed	Cost Increases									
Omversity of Alasi	Trout	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	=	-32.1				0.0		3.0	5.5	-	-	-

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

\$2,000.0 Alternate Energy Research - Fairbanks Campus

5.217.9

710.2

\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus \$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$169.0) - Juneau \$139.3 - Ketchik \$164.7 - Sitka C	an Campus											
Record Program F	Funding Trin	2,500.0 2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Distribution fundi	ng for the fo	ollowing University of Ala	aska programs:									
\$3,500.0 College \$250.0 (Office \$100.0 Mental	of Health of Technol Health Tru	ons/Additions - Systemw Program Faculty - Ancho ogy Information) College st: The Alaska Training on the Clinicals - Small Pilot	orage Campus e of Health Program I Cooperative (FY2023	3-FY2025) - Anch		d Technology - And	chorage Campus					

	••		·									
	Subtotal	445,031.0	254,606.9	8,258.0	102,241.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0
	*******	******	******* Changes	s From FY2023	Management Pl	an To FY2024 (Governor ****	******	******	*		
University of Alask	a Compensation	on Increases - St	aff, Faculty, and Fire	efighters								
-	SalAdj	6,928.1	6,928.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0	0.00										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases

1004 Gen Fund

1048 Univ Rcpt

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	,		- ()							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Board of I 2.75 percent pay	Regents and the increase for UN	State Department AD.	ns by three percent in F of Administration, and I	ratification by	the adjunct barga	ining unit members	s. The FY2024 reques	t includes a				
The University of change is estima		•	hall increase from \$42 t	housand to \$5	52 thousand effec	tive the first full pa	y period after July 1, 2	023. This				
	and life insuran		edical (including dental penefit plan coverage w									
Reverse Multi-Yea	OTI	velopment Resea -25,800.0 800.0	rch Program Funding 0.0	0.0	-25,800.0	0.0	0.0	0.0	0.0	0	0	0
Reverse multi-ye	ar economic de\	velopment research	n program funding.									
	Totals	426,159.1	261,535.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

_	,		` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2023 Co	onference Com	mittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	(
1002 Fed Rcpts		,401.2										
1004 Gen Fund	1	,145.0										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt	1	,149.5										
1174 UA I/A		50.0										
	Subtotal	4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	(
	******	*****	******* Changes	From FY2023	Authorized To	FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	Ghangoo	110111 1 12020	Addition200 10	1 12020 Main	agomont i ian					
3	LIT	0.0	-550.0	-106.9	674.3	-10.8	0.0	-6.6	0.0	0	0	(
Transfers hetwer	en expenditure d		ersity of Alaska man									
expenditure level		bategories triat orniv	oronly or madica man	agomont and the i	board of regents	nave decined ne	occodity to accurate	y ronoot				
5/1p 5/1 and 10 10 10 10 10 10 10 10 10 10 10 10 10												
Transfer Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	(
Position Transfer	s deemed nece	ssary to accurately	reflect University of A	Alaska position as	signments for FY2	2023. Positions w	vill be transferred bet	ween various				
allocations.												
Full-time Position	Transfers:											
(2) Systemwide S	Services											
3 Office of Inform		gy										
4 Anchorage Can	npus											
(2) Kenai Peninsı	ula College											
(1) Kodiak Colleg	je											
(2) Motopusko Si												
(Z) Malanuska Si	usitna College											
1 Prince William												
	Sound College											
1 Prince William	Sound College mpus											
1 Prince William (2) Fairbanks Car	Sound College mpus ampus											
1 Prince William (2) Fairbanks Cai (3) Bristol Bay Ca	Sound College mpus ampus pus											
1 Prince William (2) Fairbanks Cai (3) Bristol Bay Ca (1) Chukchi Cam	Sound College mpus ampus pus a Campus	ity Development										
1 Prince William (2) Fairbanks Car (3) Bristol Bay Ca (1) Chukchi Cam (1) Interior Alaska 6 College of Rura	Sound College mpus ampus pus a Campus al and Commun	·	Funds to Align with	Distributions								
1 Prince William (2) Fairbanks Car (3) Bristol Bay Ca (1) Chukchi Cam (1) Interior Alaska 6 College of Rura	Sound College mpus ampus pus a Campus al and Commun	·	Funds to Align with	Distributions 0.0	88.6	0.0	0.0	0.0	0.0	0	0	(

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

	,		(/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
()		Additions - Systemwide	9									
\$158.5 - System												
\$185.9 - Anchora												
\$71.8 - Kenai Pe		е										
(\$41.5) - Kodiak \$53.2 - Matanusl		lene										
(\$6.3) - Prince W												
\$88.6 - Bristol Ba		, c g c										
\$83.2 - Fairbanks												
\$47.3 - Interior A												
(\$374.0) - Kusko												
(\$5.6) - Northwes												
		airbanks Community a	ind Technical Colleg	je								
\$56.8 - Juneau C \$33.8 - Ketchikar												
\$121.8 - Sitka Ca												
,	'											
Distribute Univers												
4040444 5	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-150.0										
Distribute Univer	sity of Alaska	receipt authority to bet	ter align with estima	ted expenditures	in FY2023.							
\$1,409.0 - Educa	tion Trust of A	Jacka										
(\$1,409.0) - Anch												
(\$150.0) - Bristol												
(\$20.0) - Chukch												
		nd Campus Developme	ent									
\$2,745.0 - Fairba												
(\$600.0) - Interio												
(\$350.0) - Kusko												
(\$50.0) - Northwe		Fairbanks Community	and Technical Colle	ane								
(ψ300.0) - ΟΠΙΝΕΙ	Sity Of Alaska	r airbanks Community	and recimical cone	-ge								
University of Alas	ka FY2023 Tra	ansfer to Budget Red										
	Trout	-1,145.0	0.0	0.0	-1,145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	1,145.0										
Transfer EV2022	conference co	ommittee unrestricted	general funds from	all components to	hudget reduction	ne/additions Fund	de will he redistributed	I to adjust for				
		of budget reductions.		an components to	o baayet readollo	maradulliona. Fund	as will be redistributed	i to aujust ioi				
and impact of the		agot roddollorio.										

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\$288,941.1 - Budget Reductions/Additions - Systemwide (\$6,458.9) - Systemwide Services

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$4,896.1) - Of	fice of Information	on Technology										
(\$88,610.2) - A	nchorage Camp	us										
		evelopment Center										
,	enai Peninsula (•										
(\$2,351.3) - K		J										
(\$4,682.3) - M	latanuska-Susitr	a College										
	rince William So											
(\$129,336.8) - Fa	airbanks Campu	s										
	ristol Bay Colleg											
	hukchi Ćampus											
		and Community Dev	elopment									
(\$1,360.0) - In	iterior Alaska Ca	mpus	•									
(\$2,451.3) - K	uskokwim Camp	ous										
(\$1,221.2) - N	orthwest Campu	s										
(\$4,941.9) - U	niversity of Alasl	ka Fairbanks Comm	nunity and Technical of	college								
(\$21,712.1) - Ju	uneau Ćampus		•	· ·								
(\$1,899.8) - K	etchikan Campu	S										
(\$2,274.1) - Si	itka Campus ·											
	. =\(= .									
University of Alas				0.0	4 400 0	0.0	2.2	0.0	0.0	•	•	•
	Trin	1,100.3	0.0	0.0	1,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,100.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

Desitions

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

7.3

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$4,884.3 - Uni \$17,076.2 - Jun \$1,602.9 - Ket \$1,935.3 - Sitka C	eau Ćampus chikan Campus		ommunity and Technical	college								
University of Alask	a Compensat	ion Increases										
	Trin	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
			to the following employees s Employees (local 6070)		of Alaska non-	union staff, Fairbar	nks Firefighters Associ	ation union,				
\$24.2 - Kodia \$63.5 - Matar \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Bristc \$10.3 - Chuk \$43.8 - Colleg \$16.8 - Interic \$37.3 - Kusko \$17.5 - Northy	mwide Service of Information orage Campus i Peninsula Col ik College nuska-Susitna e William Soun anks Campus of Bay College chi Campus ue of Rural and or Alaska Campus west Campus rsity of Alaska u Campus	es n Technology llege College nd College Community De		llege								
\$26.9 - Sitka	·	Campuses Fi	xed Cost Increases	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
						5.0		3.0	2.0	-	-	-

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

1004 Gen Fund

Services

Commodities

Capital Outlay

Grants.

Benefits

Miscellaneous

Component: Bristol Bay Campus (1417)

Trans

Type

Scenario/Change

Record Title

RDU: University of Alaska Fairbanks (236)

Totals

Personal

Services

1100014 11110	. , , , ,		00.1.000					B01101110				
\$26.5 - Matanus	ska-Susitna Co	llege		•	•				•			
\$5.0 - Prince V	William Sound (College										
(\$32.1) - Fairbanl	ks Campus											
\$7.3 - Bristol B	Bay College											
\$2.0 - Chukchi	i Campus											
\$9.1 - Interior A		S										
\$8.0 - Kuskokv												
\$5.7 - Northwe												
(\$169.0) - Juneau	ı Campus											
\$139.3 - Ketchika	an Campus											
\$164.7 - Sitka Ca	ampus											
	Subtotal	3,927.9	1,726.6	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	
	Gubtotai	0,027.0	1,720.0	100.0	1,515.7	00.1	0.0	111.7	0.0	13	_	Ū
	******	******	****** Changes	From FY2023	Management Pla	an To FY2024 G	overnor *****	*******	******	,		
University of Alask	ka Compensati	ion Increases - Sta			· ·							
•	SalĀdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1048 Univ Rcpt		20.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

Travel

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

Positions

PPT

NP

PFT

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
benefits package	and life insurance	ce employer-paid b	enefit plan coverage	e will increase fron	n \$50.0 to \$100.	0. This request inc	cludes \$2,300.0 for hea	alth benefits				
increase expecte	d in FY2024.	. , .										
•												
-	Totals	3.977.4	1.776.1	106.8	1.919.7	63.1	0.0	111.7	0.0	19	2	
	iotais	0,011.4	., 0. 1	. 30.0	1,515.7	00.1	0.0	111.7	0.0	10	_	U

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	****** Changes From	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
	ConfCom	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	C
1002 Fed Rcpts		984.9										
1004 Gen Fund		640.4										
1048 Univ Rcpt		592.7										
	Subtotal	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
	*******	******	******** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan	******	******	***		
Align Authority wit	th Anticipated	d Expenditures	. 3									
	LIT	0.0	-43.1	-1.5	43.5	0.6	0.0	0.5	0.0	0	0	0
Transfer Positions												
	PosAdj	0.0	pated Needs 0.0 / reflect University of A	0.0 Alaska position as	0.0 ssignments for F	0.0 Y2023. Positions w	0.0 vill be transferred be	0.0 etween various	0.0	-1	0	(
Position Transfersallocations. Full-time Position	PosAdj s deemed nec Transfers:	0.0	0.0						0.0	-1	0	0
Position Transfers	PosAdj s deemed nec Transfers: Services	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfer allocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can	PosAdj s deemed nec Transfers: Services ation Technolonpus	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfer allocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu	PosAdj s deemed nec Transfers: Services lation Technolon pus la College	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfersallocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg	PosAdj s deemed nec Transfers: Services ation Technolo npus ula College e	0.0 essary to accurately ogy	0.0						0.0	-1	0	0
Position Transfersallocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su	PosAdj s deemed nec Transfers: Services ation Technolonpus ula College e usitna College	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfersallocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su 1 Prince William S	PosAdj s deemed nec Transfers: Services lation Technolo npus ula College le usitna College Sound College	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfersallocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su 1 Prince William S (2) Fairbanks Car	PosAdj s deemed nec a Transfers: Services lation Technolo npus ula College e usitna College Sound College mpus	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfersallocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su 1 Prince William S	PosAdj s deemed nec a Transfers: Services aation Technolo npus ula College e usitna College Sound College mpus ampus	0.0 essary to accurately	0.0						0.0	-1	0	0
Position Transfersallocations. Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su 1 Prince William S (2) Fairbanks Car (3) Bristol Bay Ca	PosAdj s deemed nec a Transfers: Services ation Technolompus ula College le usitna College sound College mpus ampus pus a Campus	0.0 dessary to accurately ogy	0.0						0.0	-1	0	0

-20.0

0.0

0.0

0.0

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

0.0

-20.0

-20.0

\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus

Distribute University of Alaska Receipt Authority Trout

(\$150.0) - Bristol Bay Campus

1048 Univ Rcpt

0.0

0.0

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

\$2,745.0 - Fairban (\$600.0) - Interior (\$350.0) - Kuskok (\$50.0) - Northwes (\$500.0) - Universi University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And	ge of Rural ar nks Campus Alaska Campus st Campus st Campus sity of Alaska a FY2023 Tra Trout conference co multiple years get Reduction stemwide Sen ce of Informa chorage Cam nall Business	Fairbanks Community ansfer to Budget Rec -640.4 -640.4 committee unrestricted s of budget reductions as/Additions - Systems vices tion Technology	y and Technical Colleç ductions/Additions 0.0 I general funds from a s. wide	0.0	-640.4 budget reductio	0.0	0.0 s will be redistributed t	Grants, Benefits 0.0 to adjust for	Miscellaneous 0.0	PFT 0	0	NP
(\$20.0) - Chukchi (\$1,075.0) - Colleg \$2,745.0 - Fairban (\$600.0) - Interior (\$350.0) - Kuskoki (\$50.0) - Northwes (\$500.0) - University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	Campus ge of Rural ar nks Campus Alaska Campus st Campus sity of Alaska ar FY2023 Tra Trout conference comultiple years get Reduction stemwide Sen ce of Informa chorage Cam nall Business	Fairbanks Community ansfer to Budget Rec	y and Technical Collections/Additions 0.0 I general funds from a s.	0.0				0.0	0.0	0	0	0
\$2,745.0 - Fairban (\$600.0) - Interior (\$350.0) - Kuskok (\$50.0) - Northwes (\$500.0) - Universi University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	Alaska Campus Alaska Campus st Campus st Campus sity of Alaska a FY2023 Tra Trout conference comultiple years get Reduction stemwide Senv ce of Informa chorage Cam nall Business	Fairbanks Community ansfer to Budget Rec	y and Technical Colleç ductions/Additions 0.0 I general funds from a s. wide	0.0					0.0	0	0	0
(\$600.0) - Interior (\$350.0) - Kuskoki (\$50.0) - Northwes (\$500.0) - University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the in \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	Alaska Čampus sit Campus st Campus sity of Alaska ia FY2023 Transtorm Trout conference comultiple years get Reduction stemwide Senter of Informa chorage Campall Business	Fairbanks Community ansfer to Budget Rec -640.4 -640.4 committee unrestricted s of budget reductions as/Additions - Systems vices tion Technology	ductions/Additions 0.0 I general funds from a s.	0.0					0.0	0	0	0
(\$350.0) - Kuskoku (\$50.0) - Northwes (\$500.0) - University University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - Ano (\$959.6) - Sm. (\$6,430.5) - Ker	swim Campus st Campus st Campus st Campus sity of Alaska ra FY2023 Transcript Trout conference of multiple years get Reduction stemwide Senter of Information chorage Campall Business	Fairbanks Community ansfer to Budget Rec -640.4 -640.4 committee unrestricted s of budget reductions as/Additions - Systems vices tion Technology	ductions/Additions 0.0 I general funds from a s.	0.0					0.0	0	0	0
(\$50.0) - Northwes (\$500.0) - University University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	st Campus sity of Alaska a FY2023 Tra Trout conference comultiple years get Reduction stemwide Sen ce of Informa chorage Cam nall Business	Fairbanks Community ansfer to Budget Rec -640.4 -640.4 committee unrestricted s of budget reductions as/Additions - Systems vices tion Technology	ductions/Additions 0.0 I general funds from a s.	0.0					0.0	0	0	0
(\$500.0) - University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	conference comultiple years get Reduction temwide Sence of Informa chorage Camnall Business	ansfer to Budget Rec -640.4 -640.4 committee unrestricted s of budget reductions as/Additions - Systems vices tion Technology	ductions/Additions 0.0 I general funds from a s.	0.0					0.0	0	0	0
University of Alaska 1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	conference of multiple years get Reduction temwide Sence of Informa chorage Camnall Business	ansfer to Budget Rec -640.4 -640.4 committee unrestricted s of budget reductions as/Additions - Systems vices tion Technology	ductions/Additions 0.0 I general funds from a s.	0.0					0.0	0	0	0
1004 Gen Fund Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	Trout conference comultiple years get Reduction stemwide Sen- ce of Informa chorage Cam nall Business	-640.4 -640.4 committee unrestricted s of budget reductions as/Additions - System vices tion Technology	0.0 I general funds from a s. wide						0.0	0	0	0
Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	conference co multiple years get Reduction stemwide Serv ce of Informa chorage Cam nall Business	-640.4 committee unrestricted sof budget reductions as/Additions - System vices tion Technology	l general funds from a						0.0	0	0	0
Transfer FY2023 of the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm. (\$6,430.5) - Ker	multiple years get Reduction stemwide Serv ice of Informa chorage Cam nall Business	ommittee unrestricted s of budget reductions ns/Additions - System vices tion Technology	s. wide	II components to	budget reductio	ns/additions. Funds	s will be redistributed t	to adjust for				
the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	multiple years get Reduction stemwide Serv ice of Informa chorage Cam nall Business	s of budget reductions ns/Additions - Systemvices tion Technology npus	s. wide	Il components to	budget reductio	ns/additions. Funds	s will be redistributed t	to adjust for				
the impact of the n \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	multiple years get Reduction stemwide Serv ice of Informa chorage Cam nall Business	s of budget reductions ns/Additions - Systemvices tion Technology npus	s. wide	ii components to	buaget reductio	ns/additions. Fund:	s will be realstributed t	o adjust for				
\$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	get Reduction stemwide Service of Informa chorage Cam nall Business	ns/Additions - Systemvices tion Technology	wide									
(\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	stemwide Service of Informa chorage Cam nall Business	vices tion Technology pus										
(\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	stemwide Service of Informa chorage Cam nall Business	vices tion Technology pus										
(\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	ce of Informa chorage Cam nall Business	tion Technology ipus										
(\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ker	chorage Cam nall Business	ipus										
(\$959.6) - Sm (\$6,430.5) - Ker	nall Business											
(\$6,430.5) - Ker												
(' '		College										
		Conogo										
(\$4,682.3) - Mat		tna College										
(\$2,725.9) - Prir												
(\$129,336.8) - Fair												
(\$1,145.0) - Bris												
(\$640.4) - Chu												
		and Community Deve	elopment									
(\$1,360.0) - Inte			'									
(\$2,451.3) - Kus	skokwim Can	npus										
(\$1,221.2) - Nor												
(\$4,941.9) - Uni	iversity of Ala	ska Fairbanks Comm	nunity and Technical c	ollege								
(\$21,712.1) - Jun			•	· ·								
(\$1,899.8) - Ket												
(\$2,274.1) - Sitk	ka Campus [`]											
University of Alask	a EV2023 Die	stribution of Base St	tato Funde									
Omversity of Alaska	Trin	607.8	0.0	0.0	607.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	607.8	0.0	0.0	007.0	0.0	0.0	0.0	0.0	U	U	J
1004 Gen Fullu		007.0										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

										г	Joillons	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$272,733.5) - Bu \$8,994.9 - Sys \$5,570.3 - Offi \$83,768.7 - And \$959.6 - Sm \$6,289.1 - Ker \$2,303.3 - Koo \$4,568.7 - Prir \$120,838.3 - Faii \$1,100.3 - Bris \$607.8 - Cho \$4,786.3 - Col \$1,294.5 - Inte \$2,324.6 - Kus \$1,161.7 - Nor \$4,884.3 - Uni \$17,076.2 - Jun	adget Reduction stemwide Servicice of Informatio chorage Campu all Business Denai Peninsula Codiak College tanuska-Susitnance William Sourbanks Campus allege of Rural arerior Alaska Campus chokel Campus arerior Alaska Campus arerior Alaska Campus arerior Alaska Campus areau Campus	n Technology s velopment Center ollege a College and College and Community Developus as Fairbanks Comm		college								
University of Alask	ka Compensati Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

\$10.3 - Chukchi Campus

\$43.8 - College of Rural and Community Development

\$16.8 - Interior Alaska Campus

\$37.3 - Kuskokwim Campus

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	,		,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$17.5 - North	west Campus											
\$48.0 - Unive	rsity of Alaska Fa	airbanks Commun	nity and Technical col	llege								
\$257.6 - Junea	u Čampus		•	•								
\$32.2 - Ketchi	ikan Campus											
\$26.9 - Sitka	Campus [']											
	·											
University of Alask	a Community C	ampuses Fixed	Cost Increases									
•	Trin	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	2,177.7	937.2	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
	******	*****	****** Changes	From FY2023	Management Plai	n To FY2024 G	overnor *****	******	******			
University of Alask	a Compensation	Increases - Staff	, Faculty, and Firef	ighters								
-	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20	0.5										
1048 Univ Rcpt	-	7.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits**

employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals 2,205.8 965.3 9.3 1,154.3 63.2 0.0 13.7 0.0 7 0 0

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

	Omvorony or /	tidona i diibaimo	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fron	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference												
	ConfCom	9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
1002 Fed Rcpts		142.3										
1004 Gen Fund 1007 I/A Rcpts		343.7 360.6										
1048 Univ Rept		389.1										
1174 UA I/A	- , -	232.9										
	Subtotal	9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
	*******	******	****** Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated E	xpenditures	_				_					
	LIT	0.0	610.8	42.6	-700.6	16.7	0.0	30.5	0.0	0	0	0
expenditure levels	s for FY2023.		sity of Alaska manag	ement and the	Board of Regent	s have deemed ne	ecessary to accurate	y reflect				
Transfer Positions	PosAdj	ations for Anticipa 0.0	ted Needs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Position Transfers	,		eflect University of Ala						0.0	Ü	Ü	Ū
Full-time Position (2) Systemwide S 3 Office of Information 4 Anchorage Cam (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su 1 Prince William S (2) Fairbanks Cam (3) Bristol Bay Ca (1) Chukchi Cam (1) Interior Alaska	services ation Technology npus ula College e sisitna College Sound College npus umpus ous c Campus											
Distribute Universi	ity of Alaska Re	ceipt Authority -1,075.0	0.0	0.0	-1,075.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-1,0	075.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

										Positions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
(\$1,409.0) - Anche													
(\$150.0) - Bristol I	•												
(\$20.0) - Chukchi Campus													
(\$1,075.0) - College of Rural and Campus Development													
\$2,745.0 - Fairbar	\$2,745.0 - Fairbanks Campus												
(\$600.0) - Interior	Alaska Campus												
(\$350.0) - Kuskok	wim Campus												
(\$50.0) - Northwe													
(\$500.0) - Univers	sity of Alaska Fairba	nks Community	y and Technical Colleg	е									
Distribute Federal		000.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	•	0	0	
4000 F. J.D.	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	200.	.0											
Transfer federal re	Transfer federal receipt authority to better align with estimated expenditures in FY2023.												
\$200.0 - College of	of Rural and Commu	unity Developm	ent										
(\$200.0) - Northw	est Campus												
(+====)													
University of Alask			ductions/Additions										
	Trout	-4,843.7	0.0	0.0	-4,843.7	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-4,843.	.7											

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$4,941.9) - Uni (\$21,712.1) - Jur (\$1,899.8) - Ket (\$2,274.1) - Sitk	ieau Ćampus chikan Campus		nunity and Technical	college								
University of Alask	a FY2023 Distri	ibution of Base St	tate Funds									
	Trin	4,786.3	0.0	0.0	4,786.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4, i	786.3										
and the limitations records. (\$272,733.5) - But \$8,994.9 - Syst \$5,570.3 - Offic \$83,768.7 - Ancl \$959.6 - Sma \$6,289.1 - Ken \$2,303.3 - Kod \$4,568.7 - Mata \$2,666.7 - Prin \$120,838.3 - Fairi \$1,100.3 - Bris \$607.8 - Chu \$4,786.3 - Coll \$1,294.5 - Inter \$2,324.6 - Kus \$1,161.7 - North	dget Reductions demondered Service ce of Information horage Campus all Business Dev ai Peninsula Co iak College anuska-Susitna ce William Sour banks Campus tol Bay College kchi Campus ege of Rural and ior Alaska Cam kokwim Campus hwest Campus	the dual appropriations of Additions - Systemes of Technology of Additions of Technology o	ition. FY2023 increas	es for compensat			of the multi-year budge recorded in separate o					
\$1,602.9 - Keto \$1,935.3 - Sitka												
University of Alask	·	on Increases										

0.0

0.0

0.0

0.0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

0.0

43.8

(\$4,357.6) - Budget Reductions/Additions - Systemwide

43.8

43.8

Trin

\$346.6 - Systemwide Services

1004 Gen Fund

0.0

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	o	addita i angaint	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	e of Information 1	Technology	OCIVICOS					Delicito				
\$1,364.5 - Anch		comology										
	i Peninsula Colle	000										
		:ye										
\$24.2 - Kodia		-11										
	nuska-Susitna C											
	e William Sound	College										
\$1,800.9 - Fairb	•											
•	ol Bay College											
\$10.3 - Chuk	chi Campus											
\$43.8 - Colleg	ge of Rural and C	Community Develo	pment									
\$16.8 - Interio	or Alaska Campu	S										
\$37.3 - Kusko	kwim Campus											
\$17.5 - North	west Campus											
\$48.0 - Unive	rsity of Alaska Fa	airbanks Communi	ity and Technical col	lege								
\$257.6 - Junea	u Ćampus		,	· ·								
\$32.2 - Ketch												
\$26.9 - Sitka												

	Subtotal	8,380.0	5,130.6	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
		******	Changes i		Management Plan	To FY2024 G	overnor *****	*******	******			
University of Alask	a Compensation	Increases - Sta	ff, Faculty, and Firefi	ighters								
	SalAdj	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Con Fund	17	0.3										

1004 Gen Fund 179.3 1048 Univ Rcpt 16.5

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

8,575.8

5,326.4

191.6

Totals

	• · · · · · · · · · · · · · · · · · · ·		- ()							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
2.75 percent pay	increase for UNA	D.										
change is estimat In FY2024, the Ur	ed to cost \$2,500 niversity of Alaska and life insurance	0.0. a will renew its ma	edical (including den	tal and vision) pla	n at a higher rate	e. Parental leave (f	ny period after July 1, 2 Tive days) will be added Iludes \$2,300.0 for hea	d to the				

2,631.3

131.0

0.0

295.5

0.0

49

2

0

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

	•	or rudoka r ambarn	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	*****	******	****** Changes Fr	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	(
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,360.0										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,797.3										
1151 VoTech Ed		47.2										
1174 UA I/A		125.0										
	Subtotal	5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	(
	******	*******	******** Changes	From FV2023	Authorized 3	Го FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipate	d Expenditures	Onlanges	110111 1 12023	Authorized	10 1 12025 Wan	agement i ian					
	LIT	0.0	-77.1	-39.2	143.9	-5.2	0.0	-22.4	0.0	0	0	
Transfers between	on ovnanditura	antogories that I Ini	versity of Alaska man	agament and the	Poord of Pogon	to have deemed no	account to accurate	ly rofloot				
expenditure level Transfer Positions	s Between All	ocations for Antici	•	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
D ''' T (PosAdj	0.0	0.0			0.0	0.0		0.0	-1	U	(
allocations.	rs deemed ned	essary to accurately	y reflect University of	Alaska position as	ssignments for F	Y2023. Positions v	vill be transferred be	tween various				
Full-time Position	n Transfers:											
(2) Systemwide S												
3 Office of Inform		ogy										
4 Anchorage Car												
(2) Kenai Penins												
(1) Kodiak Colleg												
(2) Matanuska S 1 Prince William												
	-	9										
(2) Fairbanks Ca												
(3) Bristol Bay Ca												
(1) Chukchi Cam (1) Interior Alask												
		nity Development										
o College of Rula	ai ailu Coillilu	They Development										
Transfer Technica			r Funds to Align witl									
.	Trin	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed	l	47.3										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
(\$954.2) - Budget \$158.5 - Systemw \$185.9 - Anchora \$71.8 - Kenai Per (\$41.5) - Kodiak (\$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskok (\$5.6) - Northwes \$480.7 - Universit \$56.8 - Juneau C \$33.8 - Ketchikan \$121.8 - Sitka Ca	vide Services ge Campus ninsula College College a-Susitna Colleg Iliam Sound Colley y Campus Campus aska Campus tt Campus ty of Alaska Fairb ampus Campus	e ege	de and Technical College	e								
Distribute Universi	i ty of Alaska Re o Trout	ceipt Authority -600.0 00.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	C
•	sity of Alaska rece	eipt authority to be	etter align with estimat	ed expenditures	in FY2023.							
\$1,409.0 - Educar (\$1,409.0) - Anch (\$150.0) - Bristol (\$20.0) - Chukchi (\$1,075.0) - Colle \$2,745.0 - Fairbar (\$600.0) - Interior (\$350.0) - Kuskok (\$50.0) - Northwe (\$500.0) - Universi	orage Campus Bay Campus Campus ge of Rural and Onks Campus Alaska Campus wim Campus st Campus	Campus Developn	nent y and Technical Colle	ge								
University of Alask	xa FY2023 Trans Trout	fer to Budget Re -1,360.0	ductions/Additions	0.0	-1,360.0	0.0	0.0	0.0	0.0	0	0	(
							UU	00	0.0	U	U	

\$288,941.1 - Budget Reductions/Additions - Systemwide

the impact of the multiple years of budget reductions.

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

										r,	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$6,458.9) - Sys	stemwide Service	ces										
(\$4,896.1) - Off	ice of Information	on Technology										
(\$88,610.2) - An	chorage Camp	us										
(\$959.6) - Sn	nall Business D	evelopment Center										
(\$6,430.5) - Ke	nai Peninsula (College										
(\$2,351.3) - Ko	diak College	•										
(\$4,682.3) - Ma	atanuska-Susitn	a College										
(\$2,725.9) - Pri	ince William So	und College										
(\$129,336.8) - Fa	irbanks Campu	s										
(\$1,145.0) - Bri	istol Bay Colleg	е										
(\$640.4) - Ch	nukchi Campus											
(\$4,843.7) - Co	llege of Rural a	and Community Dev	elopment									
(\$1,360.0) - Int	erior Alaska Ca	mpus										
(\$2,451.3) - Ku	iskokwim Camp	us										
(\$1,221.2) - No	orthwest Campu	S										
(\$4,941.9) - Un	iversity of Alasl	ka Fairbanks Comm	nunity and Technical	college								
(\$21,712.1) - Ju	neau Čampus		•	•								
(\$1,899.8) - Ke	tchikan Campu	S										
(\$2,274.1) - Sit	ka Campus											
University of Alask	ka FY2023 Dist	ribution of Base S	tate Funds									
	Trin	1,294.5	0.0	0.0	1,294.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,294.5										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

Positions

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

	,		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$4,884.3 - Ur \$17,076.2 - Ju	neau Čampus tchikan Campus	a Fairbanks Comm	unity and Technical co	bllege								
University of Alas	ka Compensatio	on Increases										
1004 Gen Fund	Trin	16.8 16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			e following employee g uployees (local 6070) u		of Alaska non-เ	union staff, Fairbar	nks Firefighters Associa	ation union,				
\$346.6 - Syst \$127.7 - Offic \$1,364.5 - Ancl \$78.1 - Ken \$24.2 - Kodi \$63.5 - Mate \$47.3 - Prin \$1,800.9 - Fairl \$14.4 - Brist \$10.3 - Chu \$43.8 - Colle \$16.8 - Interi \$37.3 - Kusk \$17.5 - North \$48.0 - UAF	emwide Services e of Information norage Campus ai Peninsula Coll ak College anuska-Susitna Co e William Sound banks Campus ol Bay College kchi Campus ge of Rural and Co or Alaska Campus okwim Campus liwest Campus community and au Campus au Campus	Technology ege College I College Community Develo										
University of Alas				• •								
1004 Gen Fund	Trin	9.1 9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$21.9 - Kodiak	College											
\$26.5 - Matanus	ska-Susitna Colle	ege										
\$5.0 - Prince V	William Sound Co	ollege										
(\$32.1) - Fairban	iks Campus											
\$7.3 - Bristol E	Bay College											
\$2.0 - Chukch	i Campus											
\$9.1 - Interior	Alaska Campus											
\$8.0 - Kuskok												
\$5.7 - Northwe	•											
(\$169.0) - Juneau												
\$139.3 - Ketchika	•											
\$164.7 - Sitka Ca	ampus											
	Subtotal	4,674.4	2,627.9	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
	*********	*******	****** Change	s From FY2023	3 Managemen	t Plan To FY20	024 Governor *****	******	******	**		
University of Alask	ka Compensatio	n Increases - Sta										
	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1048 Univ Rcpt		28.5										

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In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

Positions

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

	•		,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
In FY2024, the U	niversity of Alaska	a will renew its m	edical (including den	tal and vision) plai	n at a higher rate	e. Parental leave (five days) will be added	d to the				
benefits package	and life insurance	e employer-paid l	benefit plan coverage	e will increase fron	n \$50.0 to \$100.	0. This request inc	cludes \$2,300.0 for hea	alth benefits				
increase expecte	ed in FY2024.		,									
<u> </u>	Totals	4,762.2	2,715.7	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	,	,	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
1002 Fed Rcpts	;	826.1										
1004 Gen Fund	2,	451.3										
1007 I/A Rcpts	:	258.8										
1048 Univ Rcpt	2,3	385.0										
1151 VoTech Ed	;	374.0										
1174 UA I/A		54.7										
	Subtotal	6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
	*******	******	****** Changes	From FY2023	Authorized 1	o FY2023 Man	agement Plan **	******	******	***		
Align Authority wit	h Anticipated E	Expenditures										
	LIT	0.0	-449.0	35.6	331.7	-30.7	0.0	112.4	0.0	0	0	0
Transfers betwee expenditure levels	•	ategories that Univ	versity of Alaska mana	agement and the	Board of Regent	s have deemed ne	ecessary to accurately	y reflect				
Transfer Technical	l Vocational Ed	ucation Program	Funds to Align with	n Distributions								
Transist recinical	Trout	-374.0	0.0	0.0	-374.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	- ;	374.0										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

Distribute University of Alaska Receipt Authority

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

										F	วธานเบเาธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-350.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

(\$1,409.0) - Anchorage Campus

(\$150.0) - Bristol Bay Campus

(\$20.0) - Chukchi Campus

(\$1,075.0) - College of Rural and Campus Development

\$2,745.0 - Fairbanks Campus

(\$600.0) - Interior Alaska Campus

(\$350.0) - Kuskokwim Campus

(\$50.0) - Northwest Campus

(\$500.0) - University of Alaska Fairbanks Community and Technical College

University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trout -2,451.3 0.0 0.0 -2,451.3 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund -2,451.3

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alask	ka FY2023	Distribution of Base S	State Funds									
	Trin	2,324.6	0.0	0.0	2,324.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,324.6										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

Trin 37.3 37.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 37.3

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Component: Kuskokwim Campus (746)

•	radicoloniii C	1 \ /										
RDU:	University of	Alaska Fairbank	s (236)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
\$47.3 - Prind \$1,800.9 - Fairb	•	•										
\$10.3 - Chul	ol Bay College kchi Campus ge of Rural and (Community Develo	pment									
\$16.8 - Interi \$37.3 - Kusk	or Alaska Campu okwim Campus nwest Campus											
\$48.0 - Unive \$257.6 - June	ersity of Alaska Fa au Campus nikan Campus	airbanks Commun	ity and Technical coll	ege								
University of Alas	ka Community (Trin	Campuses Fixed (8.0 8.0	Cost Increases 0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
	•	inds from main car ended by the legis	•	y campuses to off-	set fixed cost ir	ncreases. This dist	ribution is necessary to	preserve				
(\$135.0) - Syster (\$101.1) - Ancho \$47.7 - Kenai I		e										

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College \$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	5,544.5	3,262.8	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
		*******			Management Pla	n To FY2024 G	overnor *****	******	******			
University of Alask	ca Compensation	n Increases - Sta	ff, Faculty, and Fire	fighters								
•	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	01.7										

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 23.6 1048 Univ Rcpt

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals 5.669.8 3.388.1 158.8 1.741.4 140.9 0.0 240.6 0.0 33 2 0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
1002 Fed Rcpts	2	2,920.7										
1004 Gen Fund	•	1,221.2										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		80.6										
1174 UA I/A		105.0										
	Subtotal	4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
	*****	*******	******* Changes F	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	onungee i	10 1 12020	Additorized	o i izozo man	agomont i ian					
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	113.0	20.3	-143.4	5.0	0.0	5.1	0.0	0	0	0
Transfers betwee expenditure level		categories that Unive	ersity of Alaska mana	gement and the	Board of Regent	s have deemed ne	ecessary to accurate	ly reflect				
				-								
Transfer Technica			Funds to Align with		5.0	0.0	0.0	0.0	0.0	0	0	0
445434 7	Trout	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.6										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

Distribute University of Alaska Receipt Authority

Positions

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

											วธานเบเาธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
Distribute Univers	ity of Alaska ı	receipt authority to be	etter align with estima	ated expenditures	in FY2023.							
\$2,745.0 - Fairbaı (\$600.0) - Interior (\$350.0) - Kuskok (\$50.0) - Northwe	orage Campu Bay Campus Campus ge of Rural ar nks Campus Alaska Camp wim Campus st Campus	nd Campus Developr pus	ment ty and Technical Coll	ege								
Distribute Federal			0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trout	-200.0 -200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	U	U	U
Transfer federal re	eceipt authori	ty to better align with	estimated expenditu	res in FY2023.								
\$200.0 - College	of Rural and 0	Community Developn	nent									
(\$200.0) - Northw	est Campus											
University of Alask	a FY2023 Tra Trout	ansfer to Budget Re -1,221.2	eductions/Additions 0.0	0.0	-1,221.2	0.0	0.0	0.0	0.0	0	0	0

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

-1,221.2

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

1004 Gen Fund

Positions

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	•			,							Po	sitions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,145.0) - Bri		eae											
(\$640.4) - Ch													
(\$4,843.7) - Co			munity Deve	elopment									
(\$1,360.0) - Inte			mainty Dove	olopinon.									
(\$2,451.3) - Ku													
(\$1,221.2) - No													
(\$4,941.9) - UA			nical colleg	۵									
(\$21,712.1) - Jur			inical concy	C									
(\$1,899.8) - Ke													
(\$2,274.1) - Sitl		pus											
(ψ2,274.1) - Οια	ka Campus												
University of Alask	a EV2023 Di	ietribution	of Raco St	ata Funde									
Offiversity of Alask	Trin		,161.7	0.0	0.0	1.161.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	1.161.7	, 101.7	0.0	0.0	1,101.7	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		1,101.7											
and the limitations records. (\$272,733.5) - Bur \$8,994.9 - Sys \$5,70.3 - Offir \$83,768.7 - And \$959.6 - Small \$6,289.1 - Ken \$2,303.3 - Kod \$4,568.7 - Mat	dget Reducti temwide Ser ce of Informa horage Cam all Business ai Peninsula liak College	ons/Addition vices ation Techr pus Developme College	ons - System nology ent Center		es for compensat	ion, fixed costs,	and programs are	recorded in separate o	change				
\$2,666.7 - Prin													
\$120,838.3 - Fair			Ū										
\$1,100.3 - Bris	tol Bay Colle	ege											
\$607.8 - Chu													
\$4,786.3 - Coll	ege of Rural	and Comr	nunity Devel	lopment									
\$1,294.5 - Inte	rior Alaska C	ampus											
\$2,324.6 - Kus	kokwim Cam	npus											
\$1,161.7 - Nor	thwest Camp	ous											
\$4,884.3 - UAF	- Community	and Tech	nical college	;									
\$17,076.2 - Jun	eau Campus		•										
\$1,602.9 - Keto	chikan Camp	ous											
\$1,935.3 - Sitka C	ampus												
	-												
University of Alask	a Compens	ation Incre	eases										
	Trin		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											

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Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	•		` ,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

5.7

0.0

0.0

0.0

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

\$10.3 - Chukchi Campus

\$43.8 - College of Rural and Community Development

\$16.8 - Interior Alaska Campus

\$37.3 - Kuskokwim Campus

\$17.5 - Northwest Campus

\$48.0 - UAF Community and Technical college

\$257.6 - Juneau Campus

\$32.2 - Ketchikan Campus

\$26.9 - Sitka Campus

University of Alaska Community Campuses Fixed Cost Increases

Trin 5.7 0.0

1004 Gen Fund 5.7

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

0.0

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

0

0.0

0

0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
(\$169.0) - Juneau												
\$139.3 - Ketchika	•											
\$164.7 - Sitka Ca	ampus											
	Subtotal	4,689.6	1,853.6	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
	*******	******	"******** Changes	From FY2023	3 Management	t Plan To FY20	24 Governor *****	******	******	*		
University of Alask	a Compensation	n Increases - St	aff, Faculty, and Fire	fighters								
•	SalĀdi	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	51.6										
1048 Univ Rept		11.9										
1046 Utily Rept		11.3										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals	4,753.1	1,917.1	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0

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Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

	,	,	- ()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
1002 Fed Rcpts		160.1										
1004 Gen Fund	4,	941.9										
1007 I/A Rcpts		49.4										
1048 Univ Rcpt	6,	711.2										
1151 VoTech Ed		359.2										
1174 UA I/A		244.7										
	Subtotal	12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
	******	******	******* Changes Fr	om FY2023	Authorized T	o FY2023 Man	agement Plan **	******	*****	***		
Align Authority wi		Expenditures										
	LIT	0.0	-30.8	0.0	-39.3	118.7	0.0	-48.6	0.0	0	0	0
Transfers betwee expenditure level	•	ategories that Univ	ersity of Alaska manage	ment and the	Board of Regent	s have deemed ne	ecessary to accurately	y reflect				
Transfer Technica	I Vocational Fo	lucation Program	Funds to Align with Di	stributions								
Transier recilling	Trin	480.7	0.0	0.0	480.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		480.7										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

Distribute University of Alaska Receipt Authority

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-500.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

(\$1,409.0) - Anchorage Campus

(\$150.0) - Bristol Bay Campus

(\$20.0) - Chukchi Campus

(\$1,075.0) - College of Rural and Campus Development

\$2,745.0 - Fairbanks Campus

(\$600.0) - Interior Alaska Campus

(\$350.0) - Kuskokwim Campus

(\$50.0) - Northwest Campus

(\$500.0) - University of Alaska Fairbanks Community and Technical College

University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trout -4,941.9 0.0 0.0 -4,941.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund -4,941.9

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

D - - 141 - - -

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
University of Alasi	ka FY2023 Di	stribution of Base S	State Funds									
•	Trin	4,884.3	0.0	0.0	4,884.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,884.3										
	•	•		•	•	• .	of the multi-year budge recorded in separate					

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

Trin 48.0

1004 Gen Fund 48.0

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

0.0

48.0

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

0.0

0.0

0.0

0.0

0.0

D - - 141 - -- -

Services

Commodities

Capital Outlay

Component: UAF Community and Technical College (2992)

Totals

Personal

RDU: University of Alaska Fairbanks (236)

268.9

1.9

Trans

Record Title	Type		Services					Benefits				
\$63.5 - N	/latanuska-Susitna Co	ollege										
\$47.3 - F	Prince William Sound	College										
\$1,800.9 - F	airbanks Campus	· ·										
\$14.4 - B	Bristol Bay College											
\$10.3 - C	Chukchi Campus											
\$43.8 - C	ollege of Rural and C	community Develop	ment									
	terior Alaska Campus											
\$37.3 - Ki	uskokwim Campus											
\$17.5 - N	orthwest Campus											
\$48.0 - U	AF Community and T	echnical college										
\$257.6 - Ju	uneau Campus	· ·										
\$32.2 - K	etchikan Campus											
\$26.9 - Si	itka Campus											
	Subtotal	12,437.6	8,205.3	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
	********	*******	******* Changes	From FY2023	3 Management P	Plan To FY2024 G	overnor *****	*******	******	*		
University of A	laska Compensatio	n Increases - Sta	•		•							
•	SalĀdj	270.8	270.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

Travel

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

Scenario/Change

1004 Gen Fund

1048 Univ Rcpt

Positions

PPT

NP

Miscellaneous

Grants.

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	e and lifé insuran						five days) will be added cludes \$2,300.0 for hea					
	Totals	12,708.4	8,476.1	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	

Component: Education Trust of Alaska (3198)

RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2023 C	onference Con	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conference	e Committee		Ū									
	ConfCom	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt	4,	239.8										
	Subtotal	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
	*****	******	***** Changes Fro	m FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated I	Expenditures	•									
	LIT	0.0	-117.7	6.0	62.2	49.5	0.0	0.0	0.0	0	0	0
Transfers betwee expenditure level	•	ategories that Univers	ity of Alaska manager	ment and the	Board of Regents	s have deemed ne	ecessary to accuratel	ly reflect				
Distribute Univers	ity of Alaska Re	eceipt Authority										
	Trin	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1,	409.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

(\$1,409.0) - Anchorage Campus

(\$150.0) - Bristol Bay Campus

(\$20.0) - Chukchi Campus

(\$1,075.0) - College of Rural and Campus Development

\$2,745.0 - Fairbanks Campus

(\$600.0) - Interior Alaska Campus

(\$350.0) - Kuskokwim Campus

(\$50.0) - Northwest Campus

(\$500.0) - University of Alaska Fairbanks Community and Technical College

	Subtotal	5,648.8	610.3	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0	
	******	******	*** Changes Fro	m FY2023 N	/lanagement Plan	To FY2024 G	overnor ******	*******	******				
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters													
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1048 Univ Rcpt	21	.1											

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

Positions

Component: Education Trust of Alaska (3198)

RDU: Enterprise Entities (678)

											USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Totals 5,669.9 631.4 51.0 4,902.0 85.5 0.0 0.0 0.0 7 0 0

Danitiana

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	46,378.3	23,758.1	471.6	13,971.8	5,097.7	156.6	2,367.2	555.3	231	9	0
1002 Fed Rcpts	4.	,047.1										
1003 G/F Match		18.2										
1004 Gen Fund	23.	,193.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt	16.	,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		228.2										
1174 UA I/A		923.7										
1004 Gen Fund	Veto	-1,500.0 ,500.0	rd of Regents Requ 0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	44,878.3	23,758.1	471.6	12,471.8	5,097.7	156.6	2,367.2	555.3	231	9	0
		*******	******* Changes	From FY2023	3 Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated I	Expenditures 0.0	-315.6	97.8	-228.5	-297.2	67.9	675.8	-0.2	0	0	0
Tues of eur le et									-0.2	U	U	U
expenditure level		ategories that Univ	ersity of Alaska man	agement and the	Board of Regeni	is nave deemed ne	ecessary to accurate	ly reliect				
Transfer Technica			Funds to Align with									
	Trin	56.8	0.0	0.0	56.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		56.8										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

Positions

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ampus n Campus	irbanks Community	and Technical College									
University of Alask			ductions/Additions									
1004 Gen Fund	Trout -21	-21,712.1 ,712.1	0.0	0.0	-21,712.1	0.0	0.0	0.0	0.0	0	0	0
		mmittee unrestricted of budget reductions	general funds from all	components to	budget reductio	ns/additions. Fund	ls will be redistributed	to adjust for				
(\$6,458.9) - Sys	stemwide Servi		wide									
(\$4,896.1) - Offi (\$88,610.2) - An (\$959.6) - Sn	nchorage Camp											
(\$6,430.5) - Ke (\$2,351.3) - Ko	enai Peninsula (
(\$4,682.3) - Ma (\$2,725.9) - Pri	atanuska-Susitr											
(\$129,336.8) - Fa (\$1,145.0) - Bri	irbanks Campu	ıs										
(\$640.4) - Ch	nukchi Ćampus		alanmant									
(\$1,360.0) - Int	erior Alaska Ca	ampus	еюртет									
(\$2,451.3) - Ku (\$1,221.2) - No	orthwest Campi	ıs										
(\$21,712.1) - Jui	neau Campus		nunity and Technical co	llege								
(\$1,899.8) - Ke (\$2,274.1) - Sit		IS										
University of Alask												
1004 Gen Fund	Trin 17	17,076.2 7,076.2	0.0	0.0	17,076.2	0.0	0.0	0.0	0.0	0	0	0

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide \$8,994.9 - Systemwide Services

Positions

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$5,570.3 - Off	fice of Information	n Technology										
\$83,768.7 - An	chorage Campu	s										
\$959.6 - Sm	nall Business De	velopment Center										
\$6,289.1 - Ke	nai Peninsula C	ollege										
\$2,303.3 - Ko		J										
	ıtanuska-Susitna	a College										
	nce William Sou											
\$120,838.3 - Fai		U										
	stol Bay College											
	ukchi Campus											
		nd Community Deve	elopment									
	erior Alaska Car	•										
	skokwim Campı	•										
' '	rthwest Campus											
			unity and Technical co	ollege								
\$17,076.2 - Jur	,		anny and recinious	9-								
	tchikan Campus	.										
\$1,935.3 - Sitka		•										
ψ1,000.0 Οπα	Odmpdo											
University of Alasi	ka Compensati	on Increases										
•	Trin	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.6										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

\$10.3 - Chukchi Campus

\$43.8 - College of Rural and Community Development

\$16.8 - Interior Alaska Campus

\$37.3 - Kuskokwim Campus

\$17.5 - Northwest Campus

\$48.0 - University of Alaska Fairbanks Community and Technical college

\$257.6 - Juneau Campus

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

KDU.	Offiversity	JI Alaska Southeas	St (237)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$32.2 - Ketch \$26.9 - Sitka	nikan Campus Campus											
University of Alas	ka Fixed Cos Trin	t Increases 181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.0										
Distribute fundino maintenance.	g for fixed cost	increases: \$1 million	n for cyber-security a	nd cloud migratior	n, \$2 million for i	nsurance premium	i increases, and \$1 mill	ion for facility				
	emwide Service e of Information orage Campus anks Campus	n Technology s	vide									
University of Alas	ka Communit	y Campuses Fixed (-169.0	Cost Increases	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
		l funds from main car intended by the legis		y campuses to off	-set fixed cost in	ncreases. This dist	ribution is necessary to	preserve				
(\$135.0) - Syster (\$101.1) - Ancho \$47.7 - Kenai F \$21.9 - Kodiak \$26.5 - Matanu \$5.0 - Prince (\$32.1) - Fairbar \$7.3 - Bristol \$2.0 - Chukch \$9.1 - Interior \$8.0 - Kuskok \$5.7 - Northw (\$169.0) - Junea \$139.3 - Ketchik \$164.7 - Sitka C	rage Campus Peninsula Colle College Iska-Susitna C William Sound Inks Campus Bay College In Campus Alaska Camp Iswim Campus Lest Campus U Campus U Campus U Campus Lest Campus	ege college College										
Record Program F	Funding Trin	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Distribution funding for the following University of Alaska programs:

(\$7,850.0) - Budget Reductions/Additions - Systemwide

\$3,500.0 College of Health Program Faculty - Anchorage Campus

\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus

\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus

\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus

\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus

\$ 500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus

\$2,000.0 Alternate Energy Research - Fairbanks Campus

	Subtotal	41,068.8	23,700.1	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
	******	******	********* Changes	From FY2023	Management Pl	an To FY2024 G	overnor *****	******	******	+		
University of Alaska	a Compensation	n Increases - Sta	aff, Faculty, and Fire	fighters	_							
	SalAdj	841.3	841.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	78	30.3										
1048 Univ Rcpt	(61.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
benefits package	and life insuranc	e employer-paid l	benefit plan coverage	e will increase fron	n \$50.0 to \$100.	0. This request inc	ludes \$2,300.0 for hea	Ith benefits				
increase expecte	d in FY2024.					•						
'												
-	Totals	41.910.1	24.541.4	569.4	8.176.2	4.800.5	224.5	3.043.0	555.1	231	9	

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

RDU:	University of	Alaska Southeast	(237)							D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferenc	e Committee		· ·									
	ConfCom	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund	,	,899.8										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt	,	,997.1										
1151 VoTech Ed		300.3										
1174 UA I/A		5.1										
-	Subtotal	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
		******	Cilaliges		Authorized T	o FY2023 Man	agement Plan *	******	*******	***		
Transfer Authority		Economic Developm			E00.0	0.0	0.0	0.0	0.0	0	^	0
1004 Gen Fund	Trin	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Distribution of the	following Unive	ersity of Alaska econd	omic development r	esearch projects:								
\$10,000.0 Univers	sity of Alaska D	rone Programs	·									
	,	thod Research and I										
		are Earth Elements R	Research and Devel	opment								
\$7,000.0 Maricult	ure Research a	nd Development										
To the following a	llocations:											
To the following a		/Additions - Systemw	iido									
\$1,750.0 - Ancho		Additions - Systemw	iue									
\$25,800.0 - Fairba												
\$500.0 - Ketchika												
\$1,750.0 - Sitka C												
	•											
Align Authority wit			04.0	00.0	204 1	455 1	40.0	40.0	2.2	•	•	
	LIT	0.0	91.0	96.0	-664.4	455.1	12.0	10.3	0.0	0	0	0

Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.

Transfer Technical Vocational Education Program Funds to Align with Distributions

Trin 33.8 0.0 0.0 33.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1151 VoTech Ed 33.8

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

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Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemv	vide Services											
\$185.9 - Anchora												
\$71.8 - Kenai Per	ninsula College											
(\$41.5) - Kodiak (College											
\$53.2 - Matanusk	a-Susitna College	е										
(\$6.3) - Prince Wi		ege										
\$88.6 - Bristol Ba	•											
\$83.2 - Fairbanks												
\$47.3 - Interior Al												
(\$374.0) - Kuskol												
(\$5.6) - Northwes												
	•	anks Community	and Technical College									
\$56.8 - Juneau C	•											
\$33.8 - Ketchikan												
\$121.8 - Sitka Ca	impus											
University of Alask	ka EV2023 Trans	for to Budget Pe	ductions/Additions									
University of Alasi	Trout	-1,899.8	0.0	0.0	-1,899.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.8	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
Transfer FY2023	conference comr	mittee unrestricted	I general funds from all	components to	o budaet reductio	ons/additions. Fund	ds will be redistributed	to adjust for				
the impact of the			•	,	3			,				
•	. ,	J										

```
$288,941.1 - Budget Reductions/Additions - Systemwide
```

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

Desitions

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alasi		Distribution of Base S										
	Trin	1,602.9	0.0	0.0	1,602.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,602.9										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

1004 Gen Fund 32.2

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants Record Title Type Services Benefits	s, Miscellaneous			
Record little Type Services Benefits	,	PFT	PPT	NP
400 F 14 (S			
\$63.5 - Matanuska-Susitna College				
\$47.3 - Prince William Sound College				
\$1,800.9 - Fairbanks Campus				
\$14.4 - Bristol Bay College				
\$10.3 - Chukchi Ćampus				
\$43.8 - College of Rural and Community Development				
\$16.8 - Interior Alaska Campus				
\$37.3 - Kuskokwim Campus				
\$17.5 - Northwest Campus				
\$48.0 - University of Alaska Fairbanks Community and Technical college				
\$257.6 - Juneau Campus				
\$32.2 - Ketchikan Campus				
\$26.9 - Sitka Campus				
University of Alaska Community Campuses Fixed Cost Increases				
Trin 139.3 0.0 0.0 139.3 0.0 0.0 0.0	0.0	0	0	0
1004 Gen Fund 139.3				
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve				
community campus funding as intended by the legislature.				

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College \$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	5,627.3	3,416.7	128.4	538.0	1,276.2	108.5	159.5	0.0	32	4	0
		******	Changes		Management Pla	an To FY2024 0	Governor *****	******	*****			
University of Alask	ca Compensation	Increases – Sta	ff, Faculty, and Fire	fighters								
-	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10)5.2										

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Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

NDO.	Offiversity o	Triadita Codificac	(201)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		8.5										
salary and benefit	ts, that will attr	act, retain, and rewa	rd high-performing e	mployees who sha	are a passion fo	or higher education	ompensation package The University of Alas the individual's level o	ska strives to				
employees. The F	Y2024 reques	st includes a 2.75 pe		for staff and firefig	hters. Except for		d firefighters, and Loca nent in FY2020, there I					
by three percent i	n FY2023, 2.7 nent of Admini	5 percent in FY2024	, and 2.5 percent in F	ÝY2025. The TA is	s pending appro	oval by the Universi	r contract that increas ty of Alaska Board of F lest includes a 2.75 pe	Regents and				
adjunct faculty pa	y for semester Regents and th	credit hour minimur e State Department	ns by three percent i	n FY2023 and 2.7	5 percent in FY	2024. The TA is pe	wo-year contract that in nding approval by the s. The FY2024 request	University of				
The University of change is estimat			nall increase from \$4	2 thousand to \$52	2 thousand effe	ctive the first full pa	y period after July 1, 2	023. This				
	and life insura						ive days) will be addeo ludes \$2,300.0 for hea					
Reverse Multi-Year			ch Program Fundir		F00.0	2.2	0.0	0.0	2.2	•	0	
1004 Gen Fund	OTI	-500.0 -500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	U	0
Reverse multi-yea	ar economic de	evelopment research	program funding.									

38.0

1,276.2

108.5

159.5

Totals

5,241.0

3,530.4

128.4

0.0

32

0

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes Fr	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	C
1002 Fed Rcpts	1,4	80.1										
1004 Gen Fund	2,2	274.1										
1007 I/A Rcpts		79.6										
1048 Univ Rcpt	3,2	258.0										
1151 VoTech Ed		64.5										
1174 UA I/A		47.5										
	Subtotal	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
Transier Additionity	to Distribute Ed Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Distribution of the \$10,000.0 Univers \$5,000.0 Heavy C	Trin 1,7 following Univer sity of Alaska Dro Dil Recovery Meth Minerals and Rar	1,750.0 rsity of Alaska eccone Programs thod Research and re Earth Elements	0.0 onomic development i	0.0 research projects:	,	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund Distribution of the \$10,000.0 Univers \$5,000.0 Heavy C \$7,800.0 Critical N	Trin 1,7 following University of Alaska Dro il Recovery Methorials and Rar ure Research and illocations: get Reductions/Arage Campus anks Campus n Campus	1,750.0 rsity of Alaska eccone Programs hod Research and e Earth Elements d Development	0.0 onomic development i d Development i Research and Devel	0.0 research projects:	,	0.0	0.0	0.0	0.0	0	0	(
Distribution of the \$10,000.0 Univers \$5,000.0 Heavy C \$7,800.0 Critical N \$7,000.0 Maricultu To the following a (\$29,800.0) - Budy \$1,750.0 - Anchor \$25,800.0 - Fairba \$500.0 - Ketchika	Trin 1,7 following University of Alaska Drobil Recovery Methorierals and Rarure Research and Illocations: get Reductions/Arage Campus anks Campus Campus Campus	1,750.0 sity of Alaska eccone Programs hod Research and Earth Elements d Development	0.0 onomic development i d Development i Research and Devel	0.0 research projects:	,	468.7	500.0	-2.0	0.0	0	0	(

expenditure levels for FY2023.

Transfer Technical Vocational Education Program Funds to Align with Distributions

1151 VoTech Ed 121.8

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

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Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw	ide Services											
\$185.9 - Anchora	ge Campus											
\$71.8 - Kenai Per	ninsula College											
(\$41.5) - Kodiak C	College											
\$53.2 - Matanusk	a-Susitna Colleç	ge										
(\$6.3) - Prince Wi		lege										
\$88.6 - Bristol Bay	•											
\$83.2 - Fairbanks												
\$47.3 - Interior Ala	•											
(\$374.0) - Kuskok												
(\$5.6) - Northwest												
		banks Community	and Technical College	е								
\$56.8 - Juneau Ca	•											
\$33.8 - Ketchikan												
\$121.8 - Sitka Ca	mpus											
University of Alask	a FY2023 Tran	sfer to Budget Re	eductions/Additions									
omitorony or a much	Trout	-2,274.1	0.0	0.0	-2,274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	274.1 [°]			•							

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

```
$288,941.1 - Budget Reductions/Additions - Systemwide
```

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

						_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alask	a FY2023	Distribution of Base S	tate Funds									
	Trin	1,935.3	0.0	0.0	1,935.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,935.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

1004 Gen Fund 26.9

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Component: Sitka Campus (764)

RUII	University of	f Alaska Southea	et (237)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	nuska-Susitna	College										
	e William Soun											
\$1,800.9 - Fairb		•										
\$14.4 - Brist	ol Bay College											
	chi Campus											
		Community Develo	pment									
	or Alaska Camp											
	okwim Campus											
	west Campus	F - :	Second Technical colors									
\$48.0 - Unive \$257.6 - Junea		Fairbanks Commun	ity and Technical col	iege								
	ikan Campus											
\$26.9 - Sitka												
University of Alas	ka Community	Campuses Fixed	Cost Increases									
•	Trin	164.7	0.0	0.0	164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.7										
				y campuses to off	f-set fixed cost in	ncreases. This dist	ribution is necessary to	preserve				
community camp	us funding as ir	ntended by the legis	slature.									
(\$135.0) - Syster	nwide Services											
(\$101.1) - Ancho												
\$47.7 - Kenai F		ge										
\$21.9 - Kodiak	•											
\$26.5 - Matanu	ska-Susitna Co	llege										

\$5.0 -	Prince	William	Sour
/ ተ22 1	Eairha	nke Car	nnun

\$26.5 - Matanuska-Susitna College

ind College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	9,028.4	3,889.6	373.5	2,741.4	1,462.4	500.0	61.5	0.0	35	3	0
	******	*******	****** Changes	From FY2023	Management Pla	ın To FY2024 G	overnor *****	******	*****			
University of Alask	a Compensation	n Increases - Stat	f, Faculty, and Fire	fighters								
•	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.	12.6										

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Reverse Multi-Year Economic Development Research Program Funding

-1,750.0 Reverse multi-year economic development research program funding.

OTI

Totals

-1,750.0

7,409.4

4,020.6

NDO.	Offiversity Of	Alaska Soutilea	3t (201)							P.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		18.4										
salary and benefi	ts, that will attra	ct, retain, and rewa	ard high-performing e	mployees who sh	are a passion fo	or higher education.	ompensation package . The University of Alas the individual's level o	ska strives to				
employees. The f	FY2024 request	includes a 2.75 pe		for staff and firefig	ghters. Except for		d firefighters, and Loca nent in FY2020, there h					
by three percent i	in FY2023, 2.75 ment of Adminis	percent in FY2024	I, and 2.5 percent in I	Y2025. The TA is	s pending appro	val by the Universi	r contract that increas ty of Alaska Board of F lest includes a 2.75 pe	Regents and				
adjunct faculty pa	y for semester of Regents and the	credit hour minimu State Department	ms by three percent in	n FY2023 and 2.7	5 percent in FY	2024. The TA is pe	wo-year contract that in nding approval by the s. The FY2024 request	University of				
The University of change is estimate			hall increase from \$4	2 thousand to \$5	2 thousand effe	ctive the first full pa	y period after July 1, 2	023. This				
	and life insuran						ive days) will be addeo ludes \$2,300.0 for hea					

-1,750.0

991.4

0.0

500.0

0.0

1,462.4

0.0

61.5

1004 Gen Fund

0.0

373.5

0.0

0.0

35

3

0